

# Memorandum

MIAMI-DADE  
COUNTY

**Date:** April 26, 2006

**To:** Honorable Natacha Seijas, Chairperson  
and Members, Infrastructure and Land Use  
Committee

**From:** George M. Burgess  
County Manager

**Subject:** Departmental Budget Presentations

INLUC

Agenda Item No. 2 (A)

The budget packages before you reflect the initial submission presented by departments for the FY 2006-07 proposed resource allocation plan. Please keep in mind, as you are reviewing the attached, that these documents are still evolving. As you are aware, the Office of Strategic Business Management (OSBM) is currently in the process of meeting with departments to discuss their proposed submissions and budgetary issues. As the departmental resource allocation meetings continue to take place a more in depth analysis is performed by the OSBM. We are prepared, at the committee's request, to provide updated information for the April committee cycle. In addition, department directors are ready to make a two minute presentation on the packages before you today.

## Attachments

  
Assistant County Manager

amo05806

# **Environmental Resources Management**

# Environmental Resources Management

## STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

### Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)	Ensure through efficient review of plans that land use and development within Miami-Dade County is in accordance with the Environmental Protection Code	Review an estimated 48,000 plans within four days of receipt for residential and eight days for commercial to ensure land use and development is in accordance with Miami-Dade County Environmental Protection Code
NU3-1: Continuing supplies of quality drinking water to meet demand (priority outcome)	Provide timely inspections of water treatment facilities, regulate businesses with potential to pollute groundwater, and monitor water quality	Inspect a total of 520 water facilities annually on schedule 98 percent of the time
NU3-1: Continuing supplies of quality drinking water to meet demand (and protection of air quality)	Provide for general environmental improvement by continually monitoring air quality, reviewing construction and demolition plans that could affect air quality, and inspecting facilities that have the potential to discharge pollutants into the air	Inspect 3,000 facilities that have the potential to emit pollutant air, adhering to schedule for inspections 90 percent of the time
NU3-2: Restoration of County construction project site areas to original conditions in a timely manner (priority outcome)	Improve clean-up after County construction projects to reduce pollution	Ensure that neighborhood sites impacted by canal dredging and stormwater construction projects are restored within 45 days with 95 percent reliability
NU3-3: Preservation of wetlands and environmentally valuable uplands (priority outcome)	Monitor coastal, wetland, and upland resources enforcing federal state and local regulations and acquire and manage endangered lands	Offer to purchase 500 acres of environmentally endangered lands and provide for active restoration of 3,000 acres
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Improve the quality of life for all County residents by offering free trees to plant in the community	Increase trees provided annually for residents to plant through the Adopt-a-Tree program funded by the State Tree Canopy Program to 20,000 in FY 2005-06 from 15,000 in FY 2004-05 (\$900,000)
NU5-1: Neighborhood and rights-of-way aesthetics that foster	Improve the quality of life for all County residents by keeping Biscayne Bay and surrounding beaches and parks clean by	Clean beaches and parks with access to Biscayne Bay by soliciting and using the

---

**Neighborhood and Unincorporated Area Municipal Services**

---

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
and enhance quality of life (priority outcome)	managing annual "Baynanza" event	services of 6,500 community volunteers
ED1-4: Increased international commerce (priority outcome)	Continue to provide Capital Outlay Reserve (COR) funding for dredging the federal channel of the Miami River (\$389,000) and for dredging beyond the federal channel (bank-to-bank) (\$757,000)	Maintain and improve the Miami River in order to facilitate increased cargo movement through our ports
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Maintain and improve beaches	Work with the U.S. Army Corps of Engineers to complete one beach project (\$16 million) including funding from Building Better Communities (BBC) for beach renourishment projects (\$2.5 million) in FY 2005-06
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Implement drainage and stormwater construction improvements to enhance the drainage system	Complete all FEMA projects related to Hurricane Irene and "No Name" Storm by Fall 2006; complete 17 drainage projects by Fall 2006, clean 120 drainage structures per month and evaluate 50 flood sites per year; and complete 4 stormwater projects (\$2.8 million) and 10 BBC projects (\$9.4 million) and implement 6 BBC projects (\$2.1 million) by Fall 2006

---



REPORT 22: APRIL COMMITTEE REPORT (Revised)  
Department: Environmental Resources Management  
( \$ in 000s )

Department-wide Issues

- 1 Dredging of Miami River delayed due to federal funding shortfall; Army Corps of Engineers anticipates continuing project in September 2006
- 2 Beach renourishment of the 44th and 55th street segments will be initiated as soon as permitting is completed; work on these segments is expected to start in Spring 2006
- 3 Work with GSA to minimize the need to extend lease at current location pending the move to the Overtown building
- 4 Building and Permitting Consortium Cost Sharing among several departments; the methodology used to allocate costs, the number of years involved in the allocation, and the annual estimates were not finalized at time of budget submission on 2/1/06
- 5 File Retention Requirements for scanning documents (EDMS) and destruction of paper documents

GENERAL DEPARTMENTAL FINANCIAL SUMMARY  
Department: Environmental Resources Management

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
		Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
<b>REVENUE</b>									
PROP	Air Tag Fees	\$1,712	\$1,606	\$1,720	\$1,823	\$1,750	\$1,800	\$1,800	
PROP	Carryover	\$6,053	\$3,554	\$4,633	\$5,592	\$4,199	\$6,614	\$5,404	
PROP	Environmentally Endangered Land Fees	\$488	\$497	\$693	\$726	\$796	\$1,049	\$1,128	
PROP	Litigation Trust Fund	\$150	\$56	\$158	\$103	\$100	\$73	\$100	
PROP	Operating Permit Fee	\$4,706	\$5,138	\$5,782	\$6,387	\$6,450	\$6,400	\$6,400	
PROP	Other Revenues	\$303	\$568	\$751	\$1,000	\$587	\$984	\$880	
PROP	Plan Review Fee	\$4,886	\$6,596	\$8,082	\$8,628	\$7,640	\$8,100	\$8,100	
PROP	Stormwater Utility (SWU) Fees (Operating)	\$8,436	\$9,704	\$10,789	\$12,548	\$13,722	\$13,722	\$14,637	
PROP	SWU Fees (Non- Operating)	\$19,620	\$20,073	\$21,860	\$26,437	\$15,243	\$19,292	\$12,502	
PROP	Utility Service Fee	\$16,566	\$16,888	\$17,632	\$18,660	\$18,700	\$19,587	\$20,400	
STATE	State Grants	\$5,387	\$6,745	\$7,335	\$5,096	\$6,720	\$7,016	\$6,432	
INTERTRNF	Airport Project Fees	\$840	\$744	\$767	\$692	\$855	\$700	\$751	
FED	Federal Grants	\$582	\$1,138	\$1,166	\$1,103	\$1,480	\$1,184	\$1,868	
<b>TOTAL REVENUE</b>		<b>\$69,729</b>	<b>\$73,307</b>	<b>\$81,368</b>	<b>\$88,795</b>	<b>\$78,242</b>	<b>\$86,521</b>	<b>\$80,402</b>	
<b>EXPENDITURES</b>									
	Salary	\$23,050	\$25,455	\$28,012	\$30,036	\$30,903	\$30,493	\$32,668	0
	Overtime Salary	\$191	\$184	\$183	\$212	\$210	\$191	\$192	
	Fringe	\$5,441	\$5,702	\$7,261	\$7,841	\$8,978	\$8,842	\$10,035	0
	Overtime Fringe	\$29	\$25	\$28	\$32	\$33	\$30	\$30	
	Other Operating	\$16,529	\$15,481	\$15,435	\$15,830	\$18,525	\$18,531	\$20,327	0
	Capital	\$1,315	\$1,754	\$2,997	\$1,793	\$3,782	\$3,738	\$4,020	0
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$46,555</b>	<b>\$48,601</b>	<b>\$53,916</b>	<b>\$55,744</b>	<b>\$62,431</b>	<b>\$61,825</b>	<b>\$67,272</b>	
	Debt Services	0	0	0	0	0	0	0	
	Reserves	\$0	\$0	\$0	\$0	\$568	\$0	\$628	
	Transfers	\$19,620	\$20,073	\$21,860	\$26,437	\$15,243	\$19,292	\$12,502	
	Other Non- Operating	0	0	0	0	0	0	0	
<b>TOTAL NON OPERATING EXPENDITURES</b>		<b>\$19,620</b>	<b>\$20,073</b>	<b>\$21,860</b>	<b>\$26,437</b>	<b>\$15,811</b>	<b>\$19,292</b>	<b>\$13,130</b>	

TOTAL EXPENDITURES	\$66,175	\$68,674	\$75,776	\$82,181	\$78,242	\$81,117	\$80,402
REVENUES LESS EXPENDITURES	\$3,554	\$4,633	\$5,592	\$6,614	\$0	\$5,404	\$0

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
Full-Time Positions Budgeted =	542	543	560	556	556	554	554	
Full-Time Positions Filled =	484	504	519	513		512		
Part-time FTEs Budgeted =	24	26	26	20	21	19	19	
Temporary FTEs Budgeted =	18	21	3	1	1	2	3	

**Activity: Administration****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Carryover	\$805	\$395	\$443	\$523	\$313	\$642	\$428	
Operating Permit Fee	\$1,952	\$1,235	\$1,167	\$1,215	\$1,134	\$972	\$1,170	
Other Revenues	\$303	\$568	\$751	\$1,000	\$587	\$984	\$880	
Plan Review Fee	\$1,821	\$1,445	\$1,518	\$1,596	\$1,240	\$1,156	\$1,367	
<b>TOTAL REVENUE</b>	<b>\$4,881</b>	<b>\$3,643</b>	<b>\$3,879</b>	<b>\$4,334</b>	<b>\$3,274</b>	<b>\$3,754</b>	<b>\$3,845</b>	
<b>EXPENDITURES</b>								
Salary	\$2,120	\$2,195	\$2,318	\$2,283	\$2,136	\$1,985	\$2,103	0
Overtime Salary	\$3	\$2	\$2	\$3	\$7	\$3	\$3	
Fringe	\$564	\$561	\$663	\$712	\$803	\$819	\$839	0
Overtime Fringe	\$0	\$0	\$0	\$0	\$1	\$0	\$0	
Other Operating	\$1,785	\$419	\$348	\$668	\$314	\$506	\$887	0
Capital	\$14	\$23	\$25	\$26	\$13	\$13	\$13	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$4,486</b>	<b>\$3,200</b>	<b>\$3,356</b>	<b>\$3,692</b>	<b>\$3,274</b>	<b>\$3,326</b>	<b>\$3,845</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$4,486</b>	<b>\$3,200</b>	<b>\$3,356</b>	<b>\$3,692</b>	<b>\$3,274</b>	<b>\$3,326</b>	<b>\$3,845</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$395</b>	<b>\$443</b>	<b>\$523</b>	<b>\$642</b>	<b>\$0</b>	<b>\$428</b>	<b>\$0</b>	

## B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	32	33	34	28	28	25	25	
Full-Time Positions Filled =	31	30	33	27		25		
Part-time FTEs Budgeted =	4	4	7	2	2	2	2	
Temporary FTEs Budgeted =	5	7	2	0	1	0	0	

**D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of public education events	62	121	111	100	100	80	100	NU4-1
<b>Comments/Justification:</b> The increase in FY 02-03 is related to grant requirements.								
Number of trees distributed for residents through the Adopt-a-Tree Program	0	23,275	19,878	20,762	15,000	14,000	15,000	NU5-1
<b>Comments/Justification:</b> The decrease in FY 05-06 reflects the recent demand for trees at events.								
Number of Biscayne Bay cleanup volunteers (Baynanza event)			6500	6511	6500	6000	6500	NU5-1
<b>Comments/Justification:</b>								
Percentage of staff receiving customer service training within 6 months of employment		98%	100%	100%	100%	100%	100%	NU4-3
<b>Comments/Justification:</b>								
Annual hours of training processed			12159	11274	9000	8500	9000	NU4-3
<b>Comments/Justification:</b> The decrease in FY 05-06 was the result of completing required training (i.e. ethics & customer service) in previous years.								
Annual hours of training provided per person			21	23	15	14	15	NU4-3
<b>Comments/Justification:</b>								

**Activity: Air Quality Protection****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Air Tag Fees	\$1,712	\$1,606	\$1,720	\$1,823	\$1,750	\$1,800	\$1,800	
Carryover	\$690	\$913	\$691	\$637	\$623	\$697	\$686	
Operating Permit Fee	\$589	\$505	\$614	\$855	\$780	\$780	\$850	
Plan Review Fee	\$215	\$180	\$424	\$352	\$512	\$551	\$780	
State Grants	\$545	\$551	\$532	\$578	\$547	\$547	\$546	
Federal Grants	\$494	\$691	\$519	\$741	\$602	\$765	\$716	
<b>TOTAL REVENUE</b>	<b>\$4,245</b>	<b>\$4,446</b>	<b>\$4,500</b>	<b>\$4,986</b>	<b>\$4,814</b>	<b>\$5,140</b>	<b>\$5,378</b>	
<b>EXPENDITURES</b>								
Salary	\$1,891	\$1,995	\$2,141	\$2,413	\$2,368	\$2,415	\$2,557	0
Overtime Salary	\$5	\$12	\$17	\$23	\$10	\$18	\$18	
Fringe	\$444	\$447	\$539	\$611	\$667	\$682	\$755	0
Overtime Fringe	\$1	\$2	\$3	\$4	\$2	\$3	\$3	
Other Operating	\$877	\$1,033	\$1,050	\$1,168	\$1,132	\$1,270	\$1,348	0
Capital	\$114	\$266	\$113	\$70	\$67	\$66	\$69	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$3,332</b>	<b>\$3,755</b>	<b>\$3,863</b>	<b>\$4,289</b>	<b>\$4,246</b>	<b>\$4,454</b>	<b>\$4,750</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	\$0	\$0	\$0	\$0	\$568	\$0	\$628	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$3,332</b>	<b>\$3,755</b>	<b>\$3,863</b>	<b>\$4,289</b>	<b>\$4,814</b>	<b>\$4,454</b>	<b>\$5,378</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$913</b>	<b>\$691</b>	<b>\$637</b>	<b>\$697</b>	<b>\$0</b>	<b>\$686</b>	<b>\$0</b>	



## B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	42	42	43	43	43	43	43	
Full-Time Positions Filled =	37	39	41	43		43		
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	
Temporary FTEs Budgeted =	0	1	0	0	0	0	0	

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of air emission inspections	3000	3222	3049	2391	3000	3300	3000	NU3-1

**Comments/Justification:** The decrease in FY 04-05 is mostly due to vacant positions during the year.

Percentage of air inspections completed on schedule (monthly to yearly)	100%	100%	100%	77%	90%	89%	90%	NU3-1
---	------	------	------	-----	-----	-----	-----	-------

**Comments/Justification:** The decrease in FY 04-05 is mostly due to vacant positions during the year.

**Activity: Natural Resource Protection**
**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Carryover	\$798	\$393	\$665	\$844	\$727	\$1,021	\$940	
Environmentally Endangered Land Fees	\$488	\$497	\$693	\$726	\$796	\$1,049	\$1,128	
Operating Permit Fee	\$80	\$98	\$99	\$106	\$108	\$104	\$107	
Plan Review Fee	\$903	\$1,106	\$1,069	\$1,147	\$1,050	\$984	\$959	
Utility Service Fee	\$2,567	\$3,389	\$3,736	\$4,071	\$4,908	\$5,117	\$4,920	
State Grants	\$1,106	\$646	\$851	\$335	\$1,820	\$2,273	\$1,699	
Federal Grants	\$0	\$19	\$103	\$76	\$88	\$118	\$451	
<b>TOTAL REVENUE</b>	<b>\$5,942</b>	<b>\$6,148</b>	<b>\$7,216</b>	<b>\$7,305</b>	<b>\$9,497</b>	<b>\$10,666</b>	<b>\$10,204</b>	
<b>EXPENDITURES</b>								
Salary	\$2,854	\$3,121	\$3,400	\$3,735	\$4,386	\$4,348	\$4,632	0
Overtime Salary	\$5	\$10	\$7	\$8	\$13	\$14	\$14	
Fringe	\$658	\$688	\$873	\$969	\$1,263	\$1,231	\$1,413	0
Overtime Fringe	\$1	\$2	\$1	\$1	\$2	\$2	\$2	
Other Operating	\$1,714	\$1,557	\$1,802	\$1,339	\$2,600	\$2,386	\$2,596	0
Capital	\$317	\$105	\$289	\$232	\$1,233	\$1,745	\$1,547	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$5,549</b>	<b>\$5,483</b>	<b>\$6,372</b>	<b>\$6,284</b>	<b>\$9,497</b>	<b>\$9,726</b>	<b>\$10,204</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$5,549</b>	<b>\$5,483</b>	<b>\$6,372</b>	<b>\$6,284</b>	<b>\$9,497</b>	<b>\$9,726</b>	<b>\$10,204</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$393</b>	<b>\$665</b>	<b>\$844</b>	<b>\$1,021</b>	<b>\$0</b>	<b>\$940</b>	<b>\$0</b>	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	64	64	67	76	76	77	77	
Full-Time Positions Filled =	58	58	62	65		67		
Part-time FTEs Budgeted =	8	11	7	9	10	9	9	
Temporary FTEs Budgeted =	1	1	0	0	0	0	0	

**D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Percentage of tax exemption applications processed annually			94%	98%	95%	97%	95%	NU3-3
<b>Comments/Justification:</b>								
Percentage of permitted projects in compliance with state mitigation assessment methods				100%	100%	100%	100%	NU3-3
<b>Comments/Justification:</b>								
Number of EEL acres in active restoration			2500	2093	3000	2800	3000	NU3-3
<b>Comments/Justification:</b>								
Number of EEL acres purchased			64	148	100	400	100	NU3-3
<b>Comments/Justification:</b> The variance in FY 03-04 was because many of the owners did not sell due to market conditions.								
Number of landowners offered to purchase EEL acres			400	923	500	950	500	NU3-3
<b>Comments/Justification:</b> For FY 04-05 more land owners were contacted because more appraisals were received.								

**Activity: Stormwater Management****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Stormwater Utility (SWU) Fees (Operating)	\$8,436	\$9,704	\$10,789	\$12,548	\$13,722	\$13,722	\$14,637	
SWU Fees (Non-Operating)	\$19,620	\$20,073	\$21,860	\$26,437	\$15,243	\$19,292	\$12,502	
State Grants	\$530	\$2,044	\$3,065	\$977	\$1,474	\$1,154	\$1,154	
Federal Grants	\$0	\$0	\$278	\$22	\$0	\$0	\$0	
<b>TOTAL REVENUE</b>	<b>\$28,586</b>	<b>\$31,821</b>	<b>\$35,992</b>	<b>\$39,984</b>	<b>\$30,439</b>	<b>\$34,168</b>	<b>\$28,293</b>	
<b>EXPENDITURES</b>								
Salary	\$3,476	\$4,236	\$4,608	\$4,711	\$5,062	\$5,053	\$5,530	0
Overtime Salary	\$19	\$38	\$19	\$19	\$14	\$17	\$17	
Fringe	\$820	\$950	\$1,206	\$1,204	\$1,392	\$1,383	\$1,641	0
Overtime Fringe	\$3	\$5	\$3	\$3	\$2	\$3	\$3	
Other Operating	\$4,334	\$5,464	\$6,187	\$6,530	\$7,122	\$7,148	\$7,251	0
Capital	\$314	\$1,055	\$2,109	\$1,080	\$1,604	\$1,272	\$1,349	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$8,966</b>	<b>\$11,748</b>	<b>\$14,132</b>	<b>\$13,547</b>	<b>\$15,196</b>	<b>\$14,876</b>	<b>\$15,791</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	\$19,620	\$20,073	\$21,860	\$26,437	\$15,243	\$19,292	\$12,502	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$28,586</b>	<b>\$31,821</b>	<b>\$35,992</b>	<b>\$39,984</b>	<b>\$30,439</b>	<b>\$34,168</b>	<b>\$28,293</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	100	106	106	98	98	99	99	
Full-Time Positions Filled =	90	99	96	92		92		
Part-time FTEs Budgeted =	2	1	1	1	1	1	1	
Temporary FTEs Budgeted =	2	5	1	1	0	1	1	

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Number of drainage projects constructed		17	16	14	17	15	13	NU6-1
<b>Comments/Justification:</b>								
Number of drainage structures cleaned per month				352	120	432	120	NU6-1
<b>Comments/Justification:</b> The numbers for FY 05-06 forward relates to the Sormwater Utility program, while FY 04-05 relates to the FEMA program which was completed.								
Number of flood sites evaluated per year			80	67	50	76	50	NU6-1
<b>Comments/Justification:</b> The decrease from FY 03-04 to FY 05-06 is due to the completion of drainage projects in flooding areas.								
Percentage of projects in which site restoration achieved within 45 days of project completion			90%	100%	95%	98%	95%	NU3-2
<b>Comments/Justification:</b>								



**Activity: Water Quality Protection****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Carryover	\$3,760	\$1,853	\$2,834	\$3,588	\$2,536	\$4,254	\$3,350	
Litigation Trust Fund	\$150	\$56	\$158	\$103	\$100	\$73	\$100	
Operating Permit Fee	\$2,085	\$3,300	\$3,902	\$4,211	\$4,428	\$4,544	\$4,273	
Plan Review Fee	\$1,947	\$3,865	\$5,071	\$5,533	\$4,838	\$5,409	\$4,994	
Utility Service Fee	\$13,999	\$13,499	\$13,896	\$14,589	\$13,792	\$14,470	\$15,480	
State Grants	\$3,206	\$3,504	\$2,887	\$3,206	\$2,879	\$3,042	\$3,033	
Airport Project Fees	\$840	\$744	\$767	\$692	\$855	\$700	\$751	
Federal Grants	\$88	\$428	\$266	\$264	\$790	\$301	\$701	
<b>TOTAL REVENUE</b>	<b>\$26,075</b>	<b>\$27,249</b>	<b>\$29,781</b>	<b>\$32,186</b>	<b>\$30,218</b>	<b>\$32,793</b>	<b>\$32,682</b>	
<b>EXPENDITURES</b>								
Salary	\$12,709	\$13,908	\$15,545	\$16,894	\$16,951	\$16,692	\$17,846	0
Overtime Salary	\$159	\$122	\$138	\$159	\$166	\$139	\$140	
Fringe	\$2,955	\$3,056	\$3,980	\$4,345	\$4,853	\$4,727	\$5,387	0
Overtime Fringe	\$24	\$16	\$21	\$24	\$26	\$22	\$22	
Other Operating	\$7,819	\$7,008	\$6,048	\$6,125	\$7,357	\$7,221	\$8,245	0
Capital	\$556	\$305	\$461	\$385	\$865	\$642	\$1,042	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$24,222</b>	<b>\$24,415</b>	<b>\$26,193</b>	<b>\$27,932</b>	<b>\$30,218</b>	<b>\$29,443</b>	<b>\$32,682</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$24,222</b>	<b>\$24,415</b>	<b>\$26,193</b>	<b>\$27,932</b>	<b>\$30,218</b>	<b>\$29,443</b>	<b>\$32,682</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$1,853</b>	<b>\$2,834</b>	<b>\$3,588</b>	<b>\$4,254</b>	<b>\$0</b>	<b>\$3,350</b>	<b>\$0</b>	

# B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	304	298	310	311	311	310	310	
Full-Time Positions Filled =	268	278	287	286		285		
Part-time FTEs Budgeted =	10	10	11	8	8	7	7	
Temporary FTEs Budgeted =	10	7	0	0	0	1	2	

## D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Number of permitted businesses	7140	7017	7347	8422	7500	8450	8500	NU3-1
<b>Comments/Justification:</b> The increase in recent years is mostly due to the increase in population.								
Percentage of timely inspections (typically on annual basis)	85%	90%	90%	90%	90%	89%	90%	NU3-1
<b>Comments/Justification:</b>								
Percentage of enforcement cases completed on schedule	96%	95%	94%	94%	95%	94%	95%	NU4-3
<b>Comments/Justification:</b>								
Number of sanitary nuisance complaints	718	668	746	887	800	945	800	NU4-2
<b>Comments/Justification:</b>								
Percentage of sanitary nuisance complaints responded to within 24 hours	91%	92%	92%	91%	92%	88%	88%	NU4-2
<b>Comments/Justification:</b>								
Number of general environmental complaints	3438	3791	4474	4124	4200	3800	4200	NU4-2
<b>Comments/Justification:</b> The increase from FY 01-02 to FY 03-04 was mostly related to tree cutting.								
Percentage of general environmental complaints responded to within 48 hours	89%	89%	91%	89%	90%	88%	90%	NU4-2
<b>Comments/Justification:</b>								
Number of complaints processed to completion	100%	100%	100%	100%	100%	100%	100%	NU4-2
<b>Comments/Justification:</b>								
Number of drinking water facility inspections	527	521	649	412	520	550	520	NU3-1
<b>Comments/Justification:</b> The decrease in FY 04-05 was due to reassignment of inspection duties.								
Percentage of drinking water timely inspections	99%	99%	98%	96%	98%	99%	98%	NU3-1
<b>Comments/Justification:</b>								
Number of plans reviewed	44467	49297	53632	49511	48000	42000	48000	NU1-2
<b>Comments/Justification:</b> The increase in FY 03-04 was due to an increase in development activities.								
Percentage of plans reviewed within target turnaround time (4 days residential; 8 days commercial)	96%	97%	97%	96%	97%	92%	97%	NU1-2
<b>Comments/Justification:</b>								

PAYMENTS TO AND FROM OTHER DEPARTMENTS  
Department: Environmental Resources Management  
(\$ in 000s)

**PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM ENVIRONMENTAL RESOURCES MANAGEMENT**

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Police	Police for Environmental Crimes Unit	No	\$280	\$340	\$340	\$340	\$340	\$340	\$340
Consumer Services	Consumer Services for Biologist, Cooperative Extension Agency, and Adopt-a-Tree	No	\$95	\$95	\$33	\$60	\$65	\$65	\$65
Consumer Services	Consumer Services for Florida Yards and Neighborhoods Program	No	\$0	\$25	\$25	\$25	\$27	\$27	\$27
Board of County Commissioners	Office of Intergovernmental Affairs	No	\$100	\$110	\$115	\$115	\$115	\$115	\$115
County Manager's Office	County Manager's Office	No	\$52	\$73	\$60	\$0	\$0	\$0	\$0
County Attorney's Office	County Attorney for legal services	No	\$0	\$0	\$100	\$100	\$100	\$100	\$100
Communications	Communications for Promotional Spots and Community Periodical Programs	No	\$89	\$90	\$96	\$116	\$120	\$120	\$120
Communications	Communications for Down to Earth Program production	No	\$0	\$59	\$70	\$72	\$80	\$80	\$80
Capital Improvement	Office of Capital Improvements for Adopt-a-Tree Program	No	\$44	\$44	\$44	\$44	\$44	\$44	\$44
Public Works	Public Works for Survey Crews	No	\$262	\$362	\$412	\$510	\$672	\$750	\$750
Board of County Commissioners	Office of Commission Auditor	No	\$17	\$17	\$17	\$17	\$17	\$17	\$17
Non-Departmental	Office of Water Management	No	\$0	\$200	\$203	\$280	\$264	\$0	\$0
Non-Departmental	County Indirect Cost	No	\$218	\$185	\$163	\$165	\$181	\$182	\$183
Enterprise Technology Services	Enterprise Technology Services for funding model and data center charges	No	\$132	\$132	\$523	\$588	\$679	\$679	\$726
Non-Departmental	Community-based Organizations for Environmental Education	No	\$256	\$268	\$147	\$183	\$175	\$175	\$175
Total Transfer to other Departments			\$1,545	\$2,000	\$2,348	\$2,615	\$2,879	\$2,694	\$2,742

**PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO ENVIRONMENTAL RESOURCES MANAGEMENT**

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Aviation	Environmental coordination services to address areas of contamination at MIA.	No	\$840	\$744	\$767	\$692	\$855	\$700	\$751

Total Transfer from other Departments

\$840

\$744

\$767

\$692

\$855

\$700

\$751

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS  
Department: Environmental Resources Management

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Submission
Contract Temporary Employee Costs	21510	\$434	\$419	\$93	\$36	\$38	\$52	\$60
Property Rentals	25511	\$2,906	\$2,600	\$2,992	\$3,198	\$3,784	\$3,784	\$5,647
Travel	312	\$136	\$173	\$160	\$111	\$175	\$147	\$150
Overtime	00160	\$191	\$184	\$183	\$212	\$210	\$191	\$192
Administrative Reimbursement	26240	\$1,149	\$1,295	\$1,450	\$1,502	\$1,747	\$1,747	\$1,892
Capital Improvements Construction Coordination for Adopt-a-Tree	26260	\$44	\$44	\$44	\$44	\$44	\$44	\$44
Communications Department for Community Periodical Program	31460	\$4	\$5	\$11	\$31	\$35	\$35	\$35
Communications Department for Down to Earth Program production	49611	\$0	\$59	\$70	\$72	\$80	\$80	\$80
Communications Department for Promotional Spots Program	31420	\$85	\$85	\$85	\$85	\$85	\$85	\$85
Community-based Organizations for Environmental Education	606	\$256	\$268	\$147	\$183	\$175	\$175	\$175
Consumer Services (Biologist, Cooperative Extension Agency, and Adopt-a-Tree)	26260	\$95	\$95	\$33	\$60	\$65	\$65	\$65
Consumer Services for Florida Yards and Neighborhoods Program	22410	\$0	\$25	\$25	\$25	\$27	\$27	\$27
County Attorney for legal services	26260	\$0	\$0	\$100	\$100	\$100	\$100	\$100
County Indirect Cost	32120	\$218	\$185	\$163	\$165	\$181	\$182	\$183
County Manager's Office	26260	\$52	\$73	\$60	\$0	\$0	\$0	\$0
Enterprise Technology Services Department for funding model and data center charges	26110	\$132	\$132	\$523	\$588	\$679	\$679	\$726
Office of Commission Auditor Legislative Analysis	26260	\$17	\$17	\$17	\$17	\$17	\$17	\$17
Office of Intergovernmental Affairs	26260	\$100	\$110	\$115	\$115	\$115	\$115	\$115
Police for Environmental Crimes Unit	26210	\$280	\$340	\$340	\$340	\$340	\$340	\$340
Public Works for Survey Crews	99035	\$262	\$362	\$412	\$510	\$672	\$750	\$750
Support for Office of Water Management	50155	\$0	\$200	\$203	\$280	\$264	\$0	\$0

# CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

## 2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Environmental Resources Management

	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
<b>County Bonds/Debt</b>										
Building Better Communities GOB Program	15,252	47,871	3,021	4,157	5,459	5,424	10,233	5,474	70,636	152,275
People's Transportation Plan Bond Program	0	1,648	0	0	0	0	0	0	0	1,648
QNIP Phase I Stormwater Bond Proceeds	0	7,523	0	0	0	0	0	0	0	7,523
QNIP Phase I UMSA Bond Proceeds	0	1,548	0	0	0	0	0	0	0	1,548
QNIP Phase II UMSA Bond Proceeds	0	686	0	0	0	0	0	0	0	686
<b>Total:</b>	<b>15,252</b>	<b>59,276</b>	<b>3,021</b>	<b>4,157</b>	<b>5,459</b>	<b>5,424</b>	<b>10,233</b>	<b>5,474</b>	<b>70,636</b>	<b>163,680</b>

### County Proprietary Operations

Biscayne Bay Envir. Trust Fund	1,277	1,482	0	0	0	0	0	0	0	1,482
<b>Total:</b>	<b>1,277</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,482</b>

### Federal Government

Army Corps of Engineers	19,275	51,325	19,325	2,500	2,000	8,374	5,700	1,600	0	90,824
FEMA Reimbursements	47,607	139,066	3,894	0	0	0	0	0	0	142,960
<b>Total:</b>	<b>66,882</b>	<b>190,391</b>	<b>23,219</b>	<b>2,500</b>	<b>2,000</b>	<b>8,374</b>	<b>5,700</b>	<b>1,600</b>	<b>0</b>	<b>233,784</b>

### Non-County Sources

City of Miami Contribution	856	2,845	484	0	0	0	0	0	0	3,329
Other - Non County Sources	800	800	0	0	0	0	0	0	0	800
<b>Total:</b>	<b>1,656</b>	<b>3,645</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,129</b>

### Other County Sources

Biscayne Bay Envir. Trust Fund	375	375	0	0	0	0	0	0	0	375
Capital Outlay Reserve	1,146	3,479	898	0	0	0	0	0	0	4,377
Endangered Lands Voted Millage	0	22,365	0	0	0	0	0	0	0	22,365
Interest Earnings	743	38,113	1,055	1,097	1,141	1,187	1,234	1,284	17,230	62,341
QNIP Phase I Stormwater Pay as You Go	0	2,621	0	0	0	0	0	0	0	2,621
Stormwater Utility	10,898	41,038	3,013	1,696	996	1,350	1,195	1,350	0	50,638

<b>Total:</b>		<b>13,162</b>	<b>107,991</b>	<b>4,966</b>	<b>2,793</b>	<b>2,137</b>	<b>2,537</b>	<b>2,429</b>	<b>2,634</b>	<b>17,230</b>	<b>142,717</b>
<b>State of Florida</b>											
Florida Department of Community Affairs		7,934	23,177	649	0	0	0	0	0	0	23,826
Florida Department of Environmental Protection		6,132	12,652	2,698	0	0	0	0	0	0	15,350
Florida Inland Navigational District		402	1,291	0	0	0	0	0	0	0	1,291
S. Fl. Water Mgmt. District Grant		4,157	5,315	2,160	0	0	0	0	0	0	7,475
State Beach Erosion Control Funds		6,074	6,724	500	1,000	1,313	4,187	3,000	800	0	17,524
<b>Total:</b>		<b>24,699</b>	<b>49,159</b>	<b>6,007</b>	<b>1,000</b>	<b>1,313</b>	<b>4,187</b>	<b>3,000</b>	<b>800</b>	<b>0</b>	<b>65,466</b>
<b>Department Total:</b>											
<b>Department Total:</b>		<b>122,928</b>	<b>411,944</b>	<b>37,697</b>	<b>10,450</b>	<b>10,909</b>	<b>20,522</b>	<b>21,362</b>	<b>10,508</b>	<b>87,866</b>	<b>611,258</b>



# CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

## 2006-07 Proposed Capital Budget and Multi-Year Capital Plan

### Neighborhood and Unincorporated Area Municipal Services

	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
<b>Beach Projects</b>									
MIAMI-DADE COUNTY BEACH EROSION AND RENOURISHMENT	19,374	6,500	4,500	5,813	15,561	11,700	3,200	0	66,648
<b>Drainage Improvements</b>									
DISTRICT 01 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	0	0	0	0	0	30	300	1,170	1,500
DISTRICT 02 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	0	0	0	0	0	2,000	0	0	2,000
DISTRICT 04 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	0	0	0	0	11	672	917	0	1,600
DISTRICT 06 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	245	500	275	0	0	0	0	0	1,020
DISTRICT 07 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	0	0	0	0	0	0	50	2,320	2,370
DISTRICT 08 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	200	700	200	0	0	0	0	3,127	4,227
DISTRICT 10 MASTER PLAN DRAINAGE IMPROVEMENTS	500	655	0	0	0	0	0	4,400	5,555
DISTRICT 11 MASTER PLAN DRAINAGE IMPROVEMENTS	0	0	0	0	0	0	0	4,875	4,875
DISTRICT 12 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	0	0	0	0	0	0	0	4,633	4,633
DISTRICT 13 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	0	0	0	0	168	1,170	300	0	1,638
DRAINAGE IMPROVEMENTS 1101-1111-1120 SW 103 COURT	120	333	47	0	0	0	0	0	500
DRAINAGE IMPROVEMENTS 11921 SW 122 AVENUE	120	380	0	0	0	0	0	0	500
DRAINAGE IMPROVEMENTS 7610 SW 99 AVENUE	250	425	0	0	0	0	0	0	675
DRAINAGE IMPROVEMENTS ALLAPATTAH, PHASES 1 AND 2	1,953	2,428	0	0	0	0	0	0	4,381
DRAINAGE IMPROVEMENTS CORAL WAY TO SW 21 STREET FROM SW 67 AVENUE TO SW 72 AVENUE	0	0	0	0	0	0	0	750	750
DRAINAGE IMPROVEMENTS MEADOW WOOD/CEDAR CREEK AREA 4	225	1,520	0	0	0	0	0	0	1,745
DRAINAGE IMPROVEMENTS MEADOW WOOD/CEDAR CREEK AREAS 1, 2, AND 3	1,628	2,939	722	0	0	0	0	0	5,289
DRAINAGE IMPROVEMENTS MIDWAY	1,500	1,050	1,682	0	0	0	0	0	4,232
DRAINAGE IMPROVEMENTS NE 211 STREET FROM NE 10 AVENUE TO NE 12 AVENUE	84	296	0	0	0	0	0	0	380
DRAINAGE IMPROVEMENTS NORTH MIAMI BEACH BOULEVARD	0	0	0	0	0	0	0	1,500	1,500
DRAINAGE IMPROVEMENTS NW 175 STREET	250	350	0	0	0	0	0	0	600
DRAINAGE IMPROVEMENTS NW 67 AVENUE FROM NW 20 STREET TO NW 74 STREET (FLORIDA EAST COAST BORROW DITCH CANAL DREDGING)	1,100	2,920	0	0	0	0	0	0	4,020
DRAINAGE IMPROVEMENTS NW 77 AVENUE TO NW 78 COURT FROM NW 179 STREET TO NW 186 STREET	120	380	0	0	0	0	0	0	500
DRAINAGE IMPROVEMENTS NW 95 STREET TO NW 100 STREET FROM NW 34 AVENUE TO NW 36 AVENUE	0	0	0	0	0	0	0	500	500
DRAINAGE IMPROVEMENTS NW 95 STREET TO NW 103 STREET FROM NW 7 AVENUE TO NW 17 AVENUE	0	0	38	380	288	1,044	150	0	1,900
DRAINAGE IMPROVEMENTS STEPHENS MANOR	917	1,322	0	0	0	0	0	0	2,239
DRAINAGE IMPROVEMENTS SW 107 AVENUE TO SW 117 AVENUE FROM SW 120 STREET TO SW 128 STREET	253	773	124	0	0	0	0	0	1,150
DRAINAGE IMPROVEMENTS SW 112 AVENUE TO SW 117 AVENUE AND SW 44 STREET TO SW 48 STREET	0	0	0	180	570	0	0	0	750
DRAINAGE IMPROVEMENTS SW 127 AVENUE TO SW 128 AVENUE FROM SW 58 STREET TO SW 65 STREET	0	0	0	0	165	15	570	0	750

DRAINAGE IMPROVEMENTS SW 139 AVENUE BETWEEN SW 8 STREET AND SW 40 STREET	2,170	688	0	0	0	0	0	0	2,858
DRAINAGE IMPROVEMENTS SW 14 TERRACE TO SW 19 TERRACE FROM SW 70 AVENUE TO SW 71 COURT	500	250	0	0	0	0	0	0	750
DRAINAGE IMPROVEMENTS SW 157 AVENUE AND SW 42 STREET TO SW 64 STREET (SW 157 AVENUE CANAL)	990	510	0	0	0	0	0	0	1,500
DRAINAGE IMPROVEMENTS SW 26 STREET TO SW 42 STREET AND SW 137 AVENUE TO SW 144 AVENUE	250	416	1,034	0	0	0	0	0	1,700
DRAINAGE IMPROVEMENTS SW 71 COURT TO SW 74 AVENUE AND SW 15 STREET TO SW 16 TERRACE	86	304	0	0	0	0	0	0	390
DRAINAGE IMPROVEMENTS SW 92 AVENUE FROM W FLAGLER STREET TO SW 8 STREET	0	0	0	0	0	410	840	0	1,250
DRAINAGE IMPROVEMENTS SW 97 AVENUE TO SW 99 AVENUE FROM SW 96 STREET TO SW 98 STREET	131	470	259	0	0	0	0	0	860
DRAINAGE IMPROVEMENTS SW/NW 118 AVENUE TO SW/NW 122 AVENUE FROM NW 6 ST TO SW 7 STREET (BELEN PUMP STATIONS)	1,040	2,260	500	0	0	0	0	0	3,800
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 01	100	400	64	33	132	631	330	4,003	5,693
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 02	0	0	0	0	0	0	0	1,576	1,576
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 03	0	0	0	0	0	0	0	135	135
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 04	0	0	0	0	0	0	0	1,035	1,035
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 05	0	0	0	0	0	0	0	1,000	1,000
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 06	0	0	0	0	0	300	360	4,349	5,009
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 07	0	0	39	166	33	198	297	1,436	2,169
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 08	89	292	894	0	0	0	0	506	1,781
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 10	0	0	0	0	0	0	0	1,272	1,272
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 11	75	0	380	1,475	775	0	0	781	3,486
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 12	0	0	0	0	0	0	0	3,315	3,315
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 13	17	0	0	165	0	0	0	709	891
LOCAL DRAINAGE IMPROVEMENTS FOR COMMUNITY RATING SYSTEM (CRS) PROGRAM	7,400	3,593	3,425	2,197	1,189	749	1,000	1,254	20,807
RED ROAD CANAL CULVERT REPLACEMENT	313	1,650	1,750	298	0	0	0	0	4,011
RESERVE FOR HIGH PRIORITY DRAINAGE PROJECTS	1,723	350	350	350	350	350	350	0	3,823
STORMWATER PUMP STATIONS TELEMTRY	150	258	137	0	0	166	107	682	1,500
<b>Environmental Projects</b>									
BISCAYNE BAY RESTORATION AND SHORELINE STABILIZATION	2,089	875	0	0	0	0	0	0	2,964
MIAMI RIVER OUTFALL RETROFITS - BASIN 21	920	1,810	118	0	0	0	0	0	2,848
SOUTH MIAMI-DADE STORMWATER TREATMENT AND DISTRIBUTION AREA DEMONSTRATION PROJECT	2,950	600	0	0	0	0	0	0	3,550
<b>Environmentally Endangered Lands Projects</b>									
ENVIRONMENTALLY ENDANGERED LANDS PROGRAM	0	11,315	11,255	11,203	11,780	11,776	12,560	54,817	124,706
<b>Hurricane Repairs</b>									
FEMA - BELEN DRAINAGE IMPROVEMENTS	15,570	42	0	0	0	0	0	0	15,612
FEMA - DREDGING OF SECONDARY CANALS	169,850	5,150	0	0	0	0	0	0	175,000
<b>Miami River Dredging</b>									
MIAMI RIVER DREDGING - BANK TO BANK	9,267	2,823	0	0	0	0	0	0	12,090
MIAMI RIVER DREDGING - FEDERAL CHANNEL	58,208	17,242	0	0	0	0	0	0	75,450

Department Total:

302,727 74,769

27,793

22,260

31,022

31,211

21,331

100,145

611,258

---

# Building

---

# **Building**

## **STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS**

---

### **Neighborhood and Unincorporated Area Municipal Services**

---

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Automate complaint intake process and follow-up activity scheduling with built-in escalation notices for past due activities	Improve the initial response time to citizen complaints to 5 days from 20 days
NU4-3: Consistent interpretation and application of enforcement practices	Provide training to staff and the building industry in anticipation of the new FBC implementation in FY 2004-05	Complete initial review of all residential and commercial plans within 20 and 24 working days, respectively
NU2-2: Improved community access to information and services (priority outcome)	Establish an expedited permitting procedure for short duration events such as concerts, golf tournaments, and Christmas tree sales	Reduce the time for initial plans review of short duration events to one day from two days

---

**Department: Building**

(\$ in 000s)

Department-wide Issues

N/A

Permitting Issues

- 1 Retention of qualified staff/vacancies
- 2 New Building Code
- 3 Gainsharing

Unsafe Structures Issues

- 1 Asbestos surveys and subsequent abatement from demolition sites/cases; title searches prior to structures being demolished; demolition contracts

Administration Issues

- 1 Implement recommendations from OSBM/OPI Permitting Study
- 2 FEMA and Hurricane related expenditures, planning for future
- 3 PIC location lease/purchase of building

Information and Permit Support Issues

- 1 Interactive Voice Response (IVR) system and digitizing of microfilm

## GENERAL DEPARTMENTAL FINANCIAL SUMMARY

## Department: Building

(\$ in 000s)

## A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
		Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
<b>REVENUE</b>									
PROP	Building Administrative Fees	\$229	\$262	\$410	\$399	\$350	\$350	\$400	
PROP	Carryover	\$8,314	\$7,954	\$6,426	\$9,272	\$8,784	\$11,993	\$8,522	
PROP	Interest Income	\$210	\$140	\$121	\$202	\$75	\$200	\$200	
PROP	Permitting Trades Fees	\$29,327	\$28,360	\$31,125	\$34,884	\$28,948	\$30,947	\$30,485	
PROP	Unsafe Structure Collections	\$610	\$767	\$1,007	\$1,555	\$800	\$1,625	\$1,565	
INTERTRNF	Interagency Transfers	\$198	\$98	\$229	\$121	\$350	\$350	\$0	
INTERTRNF	Transfer from Capital Outlay Reserve	\$700	\$1,200	\$1,150	\$1,200	\$1,150	\$1,150	\$1,200	
<b>TOTAL REVENUE</b>		<b>\$39,588</b>	<b>\$38,781</b>	<b>\$40,468</b>	<b>\$47,633</b>	<b>\$40,457</b>	<b>\$46,615</b>	<b>\$42,372</b>	
<b>EXPENDITURES</b>									
	Salary	\$15,833	\$16,867	\$17,641	\$19,453	\$20,152	\$20,140	\$22,406	0
	Overtime Salary	\$482	\$224	\$466	\$699	\$600	\$750	\$750	
	Fringe	\$3,794	\$3,926	\$4,636	\$5,373	\$6,106	\$6,008	\$6,865	0
	Overtime Fringe	\$120	\$55	\$116	\$174	\$150	\$0	\$0	
	Other Operating	\$11,258	\$11,163	\$7,954	\$9,756	\$9,801	\$9,045	\$8,952	0
	Capital	\$145	\$38	\$364	\$185	\$148	\$149	\$424	0
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$31,632</b>	<b>\$32,273</b>	<b>\$31,177</b>	<b>\$35,640</b>	<b>\$36,957</b>	<b>\$36,092</b>	<b>\$39,397</b>	
	Debt Services	0	0	0	0	0	0	0	
	Reserves	\$0	\$82	\$19	\$0	\$3,500	\$2,000	\$2,975	
	Transfers	0	0	0	0	0	0	0	
	Other Non-Operating	0	0	0	0	0	0	0	
<b>TOTAL NON OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$82</b>	<b>\$19</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$2,000</b>	<b>\$2,975</b>	
<b>TOTAL EXPENDITURES</b>		<b>\$31,632</b>	<b>\$32,355</b>	<b>\$31,196</b>	<b>\$35,640</b>	<b>\$40,457</b>	<b>\$38,092</b>	<b>\$42,372</b>	
<b>REVENUES LESS EXPENDITURES</b>									
		\$7,956	\$6,426	\$9,272	\$11,993	\$0	\$8,523	\$0	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
Full-Time Positions Budgeted =	348	368	325	347	344	355	355	
Full-Time Positions Filled =	310	322	334	319		316		
Part-time FTEs Budgeted =	1	1	1	1	1	1	1	
Temporary FTEs Budgeted =	13	13	8	8	6	6	5	



**Activity: Administration**
**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Building Administrative Fees	\$229	\$262	\$410	\$399	\$350	\$350	\$400	
Carryover	\$8,314	\$7,954	\$6,426	\$9,272	\$8,784	\$11,993	\$8,522	
Interest Income	\$210	\$140	\$121	\$202	\$75	\$200	\$200	
<b>TOTAL REVENUE</b>	<b>\$8,753</b>	<b>\$8,356</b>	<b>\$6,957</b>	<b>\$9,873</b>	<b>\$9,209</b>	<b>\$12,543</b>	<b>\$9,122</b>	
<b>EXPENDITURES</b>								
Salary	\$2,023	\$2,223	\$2,175	\$2,241	\$2,598	\$2,358	\$2,644	0
Overtime Salary	\$13	\$9	\$2	\$4	\$7	\$6	\$6	
Fringe	\$495	\$491	\$577	\$647	\$945	\$721	\$829	0
Overtime Fringe	\$3	\$2	\$0	\$1	\$2	\$0	\$0	
Other Operating	\$4,148	\$3,531	\$250	\$1,725	\$2,187	\$1,838	\$2,939	0
Capital	\$3	\$0	\$36	\$30	\$34	\$33	\$75	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$6,685</b>	<b>\$6,256</b>	<b>\$3,040</b>	<b>\$4,648</b>	<b>\$5,773</b>	<b>\$4,956</b>	<b>\$6,493</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	\$0	\$82	\$19	\$0	\$0	\$200	\$200	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$6,685</b>	<b>\$6,338</b>	<b>\$3,059</b>	<b>\$4,648</b>	<b>\$5,773</b>	<b>\$5,156</b>	<b>\$6,693</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$2,068</b>	<b>\$2,018</b>	<b>\$3,898</b>	<b>\$5,225</b>	<b>\$3,436</b>	<b>\$7,387</b>	<b>\$2,429</b>	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	43	43	39	44	44	46	46	
Full-Time Positions Filled =	38	47	43	40		43		
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	
Temporary FTEs Budgeted =	2	3	2	1	1	1	1	

**D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
NONE								ES8-2
<b>Comments/Justification:</b>								
NONE								ES5-1
<b>Comments/Justification:</b>								

E) FY 2006-07 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
3	ADMINISTRATIVE OFFICER 2 - This position will be responsible for developing and implementing quality assurance programs.	0	0	56	56	41	12	4	0	No	No	1	NU4-1

COMMENTS/JUSTIFICATION: The incumbent will directly monitor the telephone system and the Automatic Vehicle Location System that interacts with the the web application. Both of these systems provide real time location and status updates on permits/inspections.

4	DRIVER/MESSENGER - Incumbent will be responsible for transporting vehicles in the department's fleet to and from the GSA shop.	0	0	33	33	22	11	0	0	No	No	0	ES7-1
---	---	---	---	----	----	----	----	---	---	----	----	---	-------

COMMENTS/JUSTIFICATION: This position will assist the department in complying with GSA's new Preventive Maintenance Policy; will also assist with the general Permitting Improvement Study recommendation in providing improved customer service.

**Activity: Information and Permit Support**
**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>EXPENDITURES</b>								
Salary	\$2,112	\$2,366	\$2,682	\$2,980	\$2,836	\$3,345	\$3,773	0
Overtime Salary	\$98	\$5	\$7	\$25	\$18	\$24	\$24	
Fringe	\$615	\$624	\$862	\$1,034	\$1,075	\$1,213	\$1,386	0
Overtime Fringe	\$25	\$1	\$2	\$6	\$5	\$0	\$0	
Other Operating	\$1,957	\$1,970	\$2,057	\$2,212	\$1,651	\$3,956	\$1,991	0
Capital	\$17	\$22	\$135	\$65	\$71	\$75	\$195	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$4,824</b>	<b>\$4,988</b>	<b>\$5,745</b>	<b>\$6,322</b>	<b>\$5,656</b>	<b>\$8,613</b>	<b>\$7,369</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$4,824</b>	<b>\$4,988</b>	<b>\$5,745</b>	<b>\$6,322</b>	<b>\$5,656</b>	<b>\$8,613</b>	<b>\$7,369</b>	
<b>REVENUES</b>								
<b>LESS</b>								
<b>EXPENDITURES</b>	<b>\$-4,824</b>	<b>\$-4,988</b>	<b>\$-5,745</b>	<b>\$-6,322</b>	<b>\$-5,656</b>	<b>\$-8,613</b>	<b>\$-7,369</b>	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	82	94	70	80	77	82	82	
Full-Time Positions Filled =	64	75	79	73		76		
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	
Temporary FTEs Budgeted =	7	8	5	5	4	4	4	

**D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Departmental website hits (visits)	N/A	1,068,219	3,157,255	6,020,982	6,500,000	10,300,000	11,000,000	NU2-2
<b>Comments/Justification:</b> The Department anticipates an increase in website visits as more options become available.								
Number of permits issued by year	94,820	85,544	98,254	100,300	95,000	92,756	95,000	NU4-1
<b>Comments/Justification:</b> Estimated number of permits issued take into account the hurricanes that affected the County last fiscal year as well as incorporations/annexations.								
Expired permits and Building Code Violations	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NU4-1
<b>Comments/Justification:</b>								

E) FY 2006-07 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	DEVELOPMENT COORDINATOR - to enhance the County's relations with the development industry.	0	0	145	145	110	32	4	0	No	No	1	NU4-1

COMMENTS/JUSTIFICATION: This position will enhance the County's relations with the development industry and to make certain that the customer perspective is appropriately represented within the County.

2	GREETERS - will greet and assist customers coming to the Permitting and Inspection Center (PIC).	0	0	108	108	69	27	11	0	No	No	3	NU4-1
---	--	---	---	-----	-----	----	----	----	---	----	----	---	-------

COMMENTS/JUSTIFICATION: Greeters will welcome customers to PIC and assist them in locating the appropriate information and department needed for their specific project.

3	MICROFILM CLERK - This position interacts directly with the Deaprtment's patrons.	0	0	42	42	27	12	4	0	No	No	1	NU4-1
---	--	---	---	----	----	----	----	---	---	----	----	---	-------

COMMENTS/JUSTIFICATION: Responsibilities include researching of microfilmed plans, preparing plans for scanning and indexing, digitizing documents and retrieval of plans for subpoenas. The hurricanes of 2005 significantly increased microfilmed plans requests.



**Activity: Permitting****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Permitting Trades Fees	\$29,327	\$28,360	\$31,125	\$34,884	\$28,948	\$30,947	\$30,485	
<b>TOTAL REVENUE</b>	<b>\$29,327</b>	<b>\$28,360</b>	<b>\$31,125</b>	<b>\$34,884</b>	<b>\$28,948</b>	<b>\$30,947</b>	<b>\$30,485</b>	
<b>EXPENDITURES</b>								
Salary	\$10,875	\$11,363	\$11,760	\$12,885	\$13,335	\$12,966	\$14,337	0
Overtime Salary	\$346	\$181	\$411	\$605	\$530	\$650	\$650	
Fringe	\$2,452	\$2,504	\$2,798	\$3,255	\$3,580	\$3,560	\$4,022	0
Overtime Fringe	\$86	\$45	\$103	\$151	\$132	\$0	\$0	
Other Operating	\$4,342	\$4,740	\$4,763	\$4,917	\$5,040	\$2,225	\$3,028	0
Capital	\$114	\$15	\$167	\$72	\$33	\$32	\$105	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$18,215</b>	<b>\$18,848</b>	<b>\$20,002</b>	<b>\$21,885</b>	<b>\$22,650</b>	<b>\$19,433</b>	<b>\$22,142</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	\$0	\$0	\$0	\$0	\$3,500	\$1,800	\$2,775	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$18,215</b>	<b>\$18,848</b>	<b>\$20,002</b>	<b>\$21,885</b>	<b>\$26,150</b>	<b>\$21,233</b>	<b>\$24,917</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$11,112</b>	<b>\$9,512</b>	<b>\$11,123</b>	<b>\$12,999</b>	<b>\$2,798</b>	<b>\$9,714</b>	<b>\$5,568</b>	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	194	196	186	190	190	192	192	
Full-Time Positions Filled =	181	178	187	174		167		
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	
Temporary FTEs Budgeted =	2	1	0	1	1	1	0	

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Complete 100% of residential plan reviews within 20 days	N/A	99.5%	99.8%	99.9%	100%	100%	100%	ED4-2
<b>Comments/Justification:</b> Continue to track plans with daily notification of supervisory staff for non-compliance.								
Complete 100% of commercial plan reviews within 24 days	N/A	99.8%	99.5%	99.2%	100%	100%	100%	ED4-2
<b>Comments/Justification:</b> Continue to track plans with daily notification of supervisory staff for non-compliance.								
Eliminate inspection carryovers. Inspection carryovers are inspection requested one day not completed until the next day.	N/A	0.25%	0.26%	0.31%	0.0%	0.0%	0.0%	ED4-1
<b>Comments/Justification:</b> Upgrade and maintain the current mobile inspection system for the management of inspection staff and entry of results.								
Number of Building Code Workshops offered to the construction industry and general public	N/A	N/A	8	11	12	12	12	NU4-3
<b>Comments/Justification:</b> Offering workshops to the construction industry and general public in order to inform patrons of recent changes to the Building Code.								

E) FY 2006-07 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	STRUCTURAL AND BUILDING PLANS PROCESSOR - Positions are to replace consultants that have been assigned to the Airport.	0	0	180	180	136	36	8	0	No	No	2	NU4-1

COMMENTS/JUSTIFICATION: Positions are to replace consultants that have been assigned to the Airport.

**Activity: Unsafe Structures**
**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Unsafe Structure Collections	\$610	\$767	\$1,007	\$1,555	\$800	\$1,625	\$1,565	
Interagency Transfers	\$198	\$98	\$229	\$121	\$350	\$350	\$0	
Transfer from Capital Outlay Reserve	\$700	\$1,200	\$1,150	\$1,200	\$1,150	\$1,150	\$1,200	
<b>TOTAL REVENUE</b>	<b>\$1,508</b>	<b>\$2,065</b>	<b>\$2,386</b>	<b>\$2,876</b>	<b>\$2,300</b>	<b>\$3,125</b>	<b>\$2,765</b>	
<b>EXPENDITURES</b>								
Salary	\$823	\$915	\$1,024	\$1,347	\$1,383	\$1,471	\$1,652	0
Overtime Salary	\$25	\$29	\$46	\$65	\$45	\$70	\$70	
Fringe	\$232	\$307	\$399	\$437	\$506	\$514	\$628	0
Overtime Fringe	\$6	\$7	\$11	\$16	\$11	\$0	\$0	
Other Operating	\$811	\$922	\$884	\$902	\$923	\$1,026	\$994	0
Capital	\$11	\$1	\$26	\$18	\$10	\$9	\$49	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,908</b>	<b>\$2,181</b>	<b>\$2,390</b>	<b>\$2,785</b>	<b>\$2,878</b>	<b>\$3,090</b>	<b>\$3,393</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$1,908</b>	<b>\$2,181</b>	<b>\$2,390</b>	<b>\$2,785</b>	<b>\$2,878</b>	<b>\$3,090</b>	<b>\$3,393</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$-400</b>	<b>\$-116</b>	<b>\$-4</b>	<b>\$91</b>	<b>\$-578</b>	<b>\$35</b>	<b>\$-628</b>	

## B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	29	35	30	33	33	35	35	
Full-Time Positions Filled =	27	22	25	32		30		
Part-time FTEs Budgeted =	1	1	1	1	1	1	1	
Temporary FTEs Budgeted =	2	1	1	1	0	0	0	

## D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Respond to a citizen's complaint within 5 days.	N/A	29	21	16	14	15	10	NU4-2
<b>Comments/Justification:</b> The Department re-designed the in-house Unsafe Structures Building Support System, the process was streamlined by automating routine clerical tasks and complaint intake.								
Process unsafe structures cases within 240 days.	N/A	N/A	385	288	315	315	240	NU4-2
<b>Comments/Justification:</b> The Department's in-house automated complaint intake system is scheduling follow-up activities with built-in escalation notices for past due activities. This is the first year the system will be working at 100%.								
Demolish a building within 15 days after the demolition order has been issued.	N/A	N/A	44	64	15	40	50	NU4-2
<b>Comments/Justification:</b> Due to change of County contracts with demolition, asbestos survey and asbestos abatement the Department is having difficulty in meeting established goals.								
Percentage of cases closed prior to ticket issuance	N/A	N/A	84%	71%	75%	75%	75%	NU4-1
<b>Comments/Justification:</b> Percentage of "Work Without Permit" and "Lack of Maintenance" cases closed prior to ticket issuance.								
Percentage of Expired Permit cases that were closed prior to ticket issuance	N/A	N/A	61%	90%	90%	90%	90%	NU4-1
<b>Comments/Justification:</b> Percentage of Expired Permit cases that were closed prior to ticket issuance.								

E) FY 2006-07 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	COLLECTION/CONTRACT PROCESSORS - will reduce backlog of ticketing and unsafe structure cases.	0	0	84	84	53	24	8	0	No	No	2	NU4-2

COMMENTS/JUSTIFICATION: The addition of these two positions will help alleviate the backlog of ticketing cases at the lien stage and unsafe structures cases in the demolition bid/contracts process.



**PAYMENTS TO AND FROM OTHER DEPARTMENTS**

**Department: Building**

(\$ in 000s)

**PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM BUILDING**

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Communications	Promotional Spot Program	No	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Communications	Community Periodicals	No	\$0	\$0	\$0	\$30	\$30	\$30	\$30
General Services Administration	Reimbursement for pro-rata share of building management expenses at the West Dade Permitting Center - proprietary revenues.	No	\$0	\$2,135	\$2,167	\$2,328	\$2,476	\$2,570	\$2,608
Board of County Commissioners	Salary Reimbursement for Commission Auditor and Intergovernmental Affairs	No	\$40	\$30	\$70	\$70	\$70	\$70	\$70
Total Transfer to other Departments			\$40	\$2,250	\$2,322	\$2,513	\$2,661	\$2,755	\$2,793

**PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO BUILDING**

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Capital Outlay Reserve	Demolition of Unsafe Structures	No	\$0	\$1,200	\$1,150	\$1,200	\$1,150	\$1,150	\$1,200
Community and Economic Development	(CDBG) - Community Development Block Grant for unsafe structures abatement in target areas	No	\$0	\$98	\$229	\$121	\$350	\$350	\$0
Aviation	Reimbursement of expenditure for staff stationed at the Airport.	No	\$0	\$1,474	\$1,505	\$1,475	\$1,500	\$1,500	\$1,500
Total Transfer from other Departments			\$0	\$2,772	\$2,884	\$2,796	\$3,000	\$3,000	\$2,700

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Building

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Submission
Contract Temporary Employee Costs	21510	\$329	\$868	\$294	\$218	\$225	\$125	\$125
Rent	26012	\$1,394	\$1,809	\$2,167	\$2,328	\$2,400	\$2,570	\$2,608
Administrative Reimbursement	26240	\$695	\$705	\$935	\$1,003	\$1,268	\$1,268	\$1,241
Travel Costs	31210	\$6	\$4	\$10	\$5	\$10	\$10	\$10
Communications Department for Promotional Spots and Community Periodical Programs	31430	\$115	\$115	\$115	\$115	\$115	\$115	\$115
County Attorney's Office for Legal Services	32132	\$80	\$80	\$50	\$50	\$50	\$50	\$50
Intergovernmental Affairs	32132	\$30	\$30	\$39	\$39	\$39	\$39	\$39
Office of the Commission Auditor	32132	\$40	\$40	\$31	\$31	\$31	\$31	\$31

# CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

## 2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT:

Building

	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
--	---------	-------	---------	---------	---------	---------	---------	---------	--------	-------

### Other County Sources

Capital Outlay Reserve

	1,150	0	1,200	0	0	0	0	0	0	1,200
--	-------	---	-------	---	---	---	---	---	---	-------

<b>Total:</b>	<b>1,150</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
---------------	--------------	----------	--------------	----------	----------	----------	----------	----------	----------	--------------

<b>Department Total:</b>	<b>1,150</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
--------------------------	--------------	----------	--------------	----------	----------	----------	----------	----------	----------	--------------

# CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

## 2006-07 Proposed Capital Budget and Multi-Year Capital Plan

### Neighborhood and Unincorporated Area Municipal Services

	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
--	-------	---------	---------	---------	---------	---------	---------	--------	-------

#### Nuisance Control

#### UNSAFE STRUCTURES DEMOLITION

	0	1,200	0	0	0	0	0	0	1,200
--	---	-------	---	---	---	---	---	---	-------

#### Department Total:

	0	1,200	0	0	0	0	0	0	1,200
--	---	-------	---	---	---	---	---	---	-------

# **Building Code Compliance**

# **Building Code Compliance**

## **STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS**

### **Neighborhood and Unincorporated Area and Municipal Services**

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
NU2-2: Improved community access to information and services (priority outcome)	Increase information regarding the services and functions of BCCO through community outreach programs, media, and seminars	Provide contractor licensing seminars bi-annually and increase educational outreach through participation in community periodicals and monthly newsletters
NU4-1: Resident and business voluntary compliance with County codes (priority outcome)	Continue to enforce Chapter 10 of the Code of Miami-Dade County and relevant State of Florida Statutes to ensure all contractors who work in Miami-Dade County are properly licensed	Increase the percentage of unlicensed contractors that become licensed after receiving a citation to 55 percent from 50 percent
NU4-3: Consistent interpretation and application of enforcement practices	Hire a Code Compliance Support Specialist in the fourth quarter of FY 2004-05 to provide annual reviews and assessment visits to all municipal building departments	Ensure a comprehensive annual review and assessment visit of all municipal building departments (25 percent per quarter) in response to the increased workload generated by additional municipalities due to incorporation
NU4-3: Consistent interpretation and application of enforcement practices	Hire a Program Support Specialist to coordinate and manage re-certification and training programs for new code implementation beginning July 2004	Increase field observations performed by Code Compliance Specialists to all municipalities to 20 per week from 10 per week
NU4-3: Consistent interpretation and application of enforcement practices	Hire a Roofing Examiner in the fourth quarter of FY 2004-05 to address the large volume of applications; 30 percent of all product approval applications are in the roofing category	Increase completion of applications requiring technical review to 90 percent from 75 percent within 60 days
NU4-3: Consistent interpretation and application of enforcement practices	Hire a Chief for Product Control in the fourth quarter of FY 2004-05 to provide oversight of additional mandates and workload in response to the State of Florida mandate to provide yearly quality assurance audits for construction sites and manufacturers	Increase the percentage of certified products that have received audits to 90 percent from 80 percent
NU2-2 Improved community access to information and services (priority outcome)	Upgrade the current interactive telephone system to allow for more efficient distribution of incoming calls (\$10,000)	Reduce the hold time for calls to the Department
NU2-3: Well-trained, customer-friendly	Enhance laptop use with wireless connections for Contractor Enforcement field staff as a result	Improve contractor enforcement field work by having necessary information readily accessible

---

County government  
workforce

of a successful pilot program (\$31,000)

for research capabilities and issuance of  
citations

---

REPORT 22: APRIL COMMITTEE REPORT (Revised)

Department: Building Code Compliance

(\$ in 000s)

Department-wide Issues

N/A

Administration Issues

- 1 Continue to participate in state legislative process to prevent weakening of the Building Code. The 2nd Edition of the Building Code has become effective and will continue to have supplemental editions throughout the year
- 2 Add Customer Service Assistant to support the development and implementation of a number of customer surveys and feedback tools outlined in the Business Plan to improve community access to information and services, support customer service outreach efforts and maintenance of 311 Knowledgebase. Target populations include code personnel, residents who filed contractor complaints, product manufacturers and candidates seeking construction contractor license. Promote a customer-friendly environment for regulated business and entities

Contractor Licensing & Enforcement, Construction Trade Qualifying Board (CTQB) Issues

- 1 State legislative actions requested to address state contractor violations for expired permits
- 2 State Licensing (Department of Business and Professional Regulation) offers contractor licenses that are accepted throughout Florida
- 3 Due to increased construction activity, additional Licensing Staff needed to meet contractor telephone inquiries and license processing demands. Department's goal is to review license applications in ten days and to provide a customer-friendly environment
- 4 Provide Building Code Compliance Office (BCCO) Staff as direct contact for Permitting and Inspection Center to support the County Manager initiatives related to land use and permitting improvements, the Department will require additional resources

Code Compliance Issues

- 1 Florida Building Commission changes to the Florida Building Code can impact construction regulation in Miami Dade County
- 2 Code Compliance positions require specific technical experience and knowledge. As result the Department often experiences recruitment difficulty related to limited candidate pool
- 3 The Building Code Compliance Office will be taking an active role in municipal coordination efforts related to the land use and permit improvement initiatives outlined by the County Manager
- 4 The Department will be taking an active role in facilitating building code and permit information as a part the land use and permit improvement initiatives outlined by the County Manager. Outreach efforts intended to help reduce initial plan rejection rate and improve quality of initial plan submittals

Product Control Issues

- 1 State changes to the product approval process can impact how construction products are approved for use in Miami-Dade County
- 2 Other product evaluation entities can be authorized by the State to provide product reviews and services
- 3 Additional Inspector will allow for improvement to quality assurance audits. The established goal is percentage of visits to manufacturers and labs with State of Florida approval, based on Miami-Dade's Notice Of Acceptance (NOA). However, FY 05-06 projection is 55% and the established goal is 80%. Additional resource needed to meet State requirement to provide quality assurance audits
- 4 Explore establishment of a partnership with testing entity or university to gather data and verify the performance of prescriptive requirements of the Building Code



## GENERAL DEPARTMENTAL FINANCIAL SUMMARY

## Department: Building Code Compliance

(\$ in 000s)

## A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
		Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
<b>REVENUE</b>									
PROP	Board Fees and Book Sales	\$487	\$378	\$191	\$231	\$393	\$211	\$178	
PROP	Carryover	\$6,920	\$7,769	\$8,200	\$8,902	\$6,529	\$9,214	\$7,065	
PROP	Code Compliance Fees	\$2,093	\$2,600	\$2,855	\$3,611	\$2,700	\$2,850	\$3,001	
PROP	Code Fines / Lien Collections	\$89	\$160	\$183	\$176	\$113	\$179	\$145	
PROP	Contractor's Licensing and Enforcement Fees	\$1,923	\$1,896	\$1,793	\$1,756	\$1,775	\$1,797	\$1,626	
PROP	Fees and Charges	\$206	\$455	\$539	\$310	\$485	\$347	\$293	
PROP	Interest Earnings	\$166	\$112	\$83	\$148	\$113	\$145	\$148	
PROP	Product Control Certification Fees	\$2,142	\$1,978	\$1,746	\$1,849	\$1,650	\$1,788	\$1,798	
<b>TOTAL REVENUE</b>		<b>\$14,026</b>	<b>\$15,348</b>	<b>\$15,590</b>	<b>\$16,983</b>	<b>\$13,758</b>	<b>\$16,531</b>	<b>\$14,254</b>	
<b>EXPENDITURES</b>									
	Salary	\$2,929	\$3,004	\$3,406	\$3,826	\$4,506	\$4,413	\$4,818	0
	Overtime Salary	\$0	\$0	\$0	\$6	\$16	\$21	\$19	
	Fringe	\$670	\$679	\$870	\$1,012	\$1,212	\$1,197	\$1,318	0
	Overtime Fringe	\$0	\$0	\$0	\$0	\$2	\$2	\$3	
	Other Operating	\$2,543	\$3,430	\$2,366	\$2,874	\$4,219	\$3,695	\$3,860	0
	Capital	\$114	\$35	\$46	\$51	\$147	\$138	\$92	0
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$6,256</b>	<b>\$7,148</b>	<b>\$6,688</b>	<b>\$7,769</b>	<b>\$10,102</b>	<b>\$9,466</b>	<b>\$10,110</b>	
	Debt Services	0	0	0	0	0	0	0	
	Reserves	\$0	\$0	\$0	\$0	\$3,656	\$0	\$4,144	
	Transfers	0	0	0	0	0	0	0	
	Other Non-Operating	0	0	0	0	0	0	0	
<b>TOTAL NON OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,656</b>	<b>\$0</b>	<b>\$4,144</b>	
<b>TOTAL EXPENDITURES</b>		<b>\$6,256</b>	<b>\$7,148</b>	<b>\$6,688</b>	<b>\$7,769</b>	<b>\$13,758</b>	<b>\$9,466</b>	<b>\$14,254</b>	

REVENUES LESS EXPENDITURES	\$7,770	\$8,200	\$8,902	\$9,214	\$0	\$7,065	\$0

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
Full-Time Positions Budgeted =	60	62	67	74	75	75	75	
Full-Time Positions Filled =	56	57	61	63		75		
Part-time FTEs Budgeted =	2	2	2	1.75	0	0	0	0
Temporary FTEs Budgeted =		7	5.5	5	5	6.5	7	

**Activity: Administration****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Board Fees and Book Sales	\$481	\$373	\$190	\$231	\$391	\$208	\$176	
Carryover	\$6,920	\$7,769	\$8,200	\$8,902	\$6,529	\$9,214	\$7,065	
Interest Earnings	\$166	\$112	\$83	\$148	\$113	\$145	\$148	
<b>TOTAL REVENUE</b>	<b>\$7,567</b>	<b>\$8,254</b>	<b>\$8,473</b>	<b>\$9,281</b>	<b>\$7,033</b>	<b>\$9,567</b>	<b>\$7,389</b>	
<b>EXPENDITURES</b>								
Salary	\$773	\$730	\$935	\$1,024	\$1,262	\$1,184	\$1,404	0
Overtime Salary	\$0	\$0	\$0	\$6	\$6	\$8	\$6	
Fringe	\$174	\$166	\$224	\$278	\$336	\$335	\$382	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$487	\$668	\$818	\$516	\$815	\$692	\$755	0
Capital	\$35	\$9	\$14	\$5	\$23	\$43	\$14	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,469</b>	<b>\$1,573</b>	<b>\$1,991</b>	<b>\$1,829</b>	<b>\$2,442</b>	<b>\$2,262</b>	<b>\$2,561</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	\$0	\$0	\$0	\$0	\$3,656	\$0	\$4,144	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$1,469</b>	<b>\$1,573</b>	<b>\$1,991</b>	<b>\$1,829</b>	<b>\$6,098</b>	<b>\$2,262</b>	<b>\$6,705</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$6,098</b>	<b>\$6,681</b>	<b>\$6,482</b>	<b>\$7,452</b>	<b>\$935</b>	<b>\$7,305</b>	<b>\$684</b>	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	16	17	19	21	22	22	22	
Full-Time Positions Filled =	15	16	17	17		21		
Part-time FTEs Budgeted =		0	0	0	0	0	0	0
Temporary FTEs Budgeted =		3	1.75	0.75	1	1.5	1.5	

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of quarterly industry newsletters produced. Building Industry outreach efforts. The Office produces and distributes the "Cornerstone" newsletter as part of our outreach.			1	3	3	3	3	NU2-2
<b>Comments/Justification:</b> Improve community access to information and services.								
The percentage of invoices processed in 21 days. Timely invoice processing.				41%	80%	80%	80%	ES1-1
<b>Comments/Justification:</b> Clearly defined performance expectations and standards								

E) FY 2006-07 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add Customer Service Assistant - Implement and maintain the six survey and outreach initiatives in Customer Feedback portion of the Business Plan. Target populations are code personnel, complaints, product manufacturers and construction contractors.	0	0	50	50	36	11	1	2	No	No	1	NU2-2

COMMENTS/JUSTIFICATION: Develop and implement a number of customer survey and feedback tools. Improve community access to information and services. Customer-friendly environment for regulated business and entities

**Activity: Code Compliance****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Code Compliance Fees	\$2,093	\$2,600	\$2,855	\$3,611	\$2,700	\$2,850	\$3,001	
Code Fines / Lien Collections	\$0	\$3	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL REVENUE</b>	<b>\$2,093</b>	<b>\$2,603</b>	<b>\$2,855</b>	<b>\$3,611</b>	<b>\$2,700</b>	<b>\$2,850</b>	<b>\$3,001</b>	
<b>EXPENDITURES</b>								
Salary	\$647	\$690	\$682	\$923	\$946	\$981	\$1,073	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$140	\$135	\$157	\$207	\$230	\$227	\$257	0
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Operating	\$465	\$427	\$421	\$709	\$888	\$850	\$891	0
Capital	\$22	\$26	\$15	\$15	\$41	\$55	\$19	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,274</b>	<b>\$1,278</b>	<b>\$1,275</b>	<b>\$1,854</b>	<b>\$2,105</b>	<b>\$2,113</b>	<b>\$2,240</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$1,274</b>	<b>\$1,278</b>	<b>\$1,275</b>	<b>\$1,854</b>	<b>\$2,105</b>	<b>\$2,113</b>	<b>\$2,240</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$819</b>	<b>\$1,325</b>	<b>\$1,580</b>	<b>\$1,757</b>	<b>\$595</b>	<b>\$737</b>	<b>\$761</b>	



**B) POSITIONS**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	9	10	10	12	12	12	12	
Full-Time Positions Filled =	8	8	9	10		12		
Part-time FTEs Budgeted =		0	0	0	0	0	0	0
Temporary FTEs Budgeted =		0	0.5	1	1	1	1	

## D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Average number of field observations per Code Specialist.		10	13	13	15	15	15	NU3-1
<b>Comments/Justification:</b> Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices								
Provide two industry participation meetings per year. Code Specialist will provide two industry meetings per year					2	2	2	NU3-1
<b>Comments/Justification:</b> Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices. Allow easier access to plans examiners (CMO Priority - Permitting Process Implementation Plan) (15)								
Number of of Florida Building Code seminar development provide per year per Code Specialist					2	2	2	NU3-1
<b>Comments/Justification:</b> Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices.								
Number of Florida Building Code Workshop hours provided per quarter					13	12	12	NU3-1
<b>Comments/Justification:</b> Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices. Allow easier access to plans examiners (CMO Priority - Permitting Process Implementation Plan) (15)								
Number of municipality visits provided for guidance and assistance.					61	100	100	NU3-3
<b>Comments/Justification:</b> Consistent interpretation of enforcement practices								
Percentage of BORA Staff Opinions provided for Board Appeals within seven days				100%	80%	90%	80%	NU3-3
<b>Comments/Justification:</b> Consistent interpretation of enforcement practices.								
Number of credit hours of Florida Building Code training provided per year		115	158	150	120	120	120	NU3-3
<b>Comments/Justification:</b> Consistent interpretation and application of enforcement practices								
Percentage of certification applications processed within seven days.			100%	100%	95%	95%	95%	NU3-3
<b>Comments/Justification:</b> Consistent interpretation of enforcement practices								

**Activity: Contractor Licensing & Enforcement, Construction Trade Qualifying Board (CTQB)****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Board Fees and Book Sales	\$6	\$5	\$1	\$0	\$2	\$3	\$2	
Code Fines / Lien Collections	\$89	\$157	\$183	\$176	\$113	\$179	\$145	
Contractor's Licensing and Enforcement Fees	\$1,923	\$1,896	\$1,793	\$1,756	\$1,775	\$1,797	\$1,626	
<b>TOTAL REVENUE</b>	<b>\$2,018</b>	<b>\$2,058</b>	<b>\$1,977</b>	<b>\$1,932</b>	<b>\$1,890</b>	<b>\$1,979</b>	<b>\$1,773</b>	
<b>EXPENDITURES</b>								
Salary	\$785	\$865	\$953	\$1,037	\$1,215	\$1,204	\$1,241	0
Overtime Salary	\$0	\$0	\$0	\$0	\$10	\$13	\$13	
Fringe	\$201	\$218	\$274	\$306	\$360	\$356	\$378	0
Overtime Fringe	\$0	\$0	\$0	\$0	\$2	\$2	\$3	
Other Operating	\$686	\$1,770	\$692	\$983	\$1,534	\$1,333	\$1,362	0
Capital	\$30	\$0	\$5	\$25	\$82	\$29	\$39	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,702</b>	<b>\$2,853</b>	<b>\$1,924</b>	<b>\$2,351</b>	<b>\$3,203</b>	<b>\$2,937</b>	<b>\$3,036</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$1,702</b>	<b>\$2,853</b>	<b>\$1,924</b>	<b>\$2,351</b>	<b>\$3,203</b>	<b>\$2,937</b>	<b>\$3,036</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$316</b>	<b>\$-795</b>	<b>\$53</b>	<b>\$-419</b>	<b>\$-1,313</b>	<b>\$-958</b>	<b>\$-1,263</b>	

**B) POSITIONS**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	22	22	23	24	24	24	24	
Full-Time Positions Filled =	21	20	21	21		24		
Part-time FTEs Budgeted =	1	1	1	1.75	0	0	0	
Temporary FTEs Budgeted =		3	1.25	1.25	1	2	2.5	

## D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Percentage of licensing applications submitted and reviewed in ten days.					80%	80%	80%	ED4-2
<b>Comments/Justification:</b> Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County.								
Percentage of licensing applications submitted and reviewed in 45 days. (Performance Measure superseded by measure reducing turnaround goal to ten days.)		70%	48%	100%	80%	80%	80%	ED4-2
<b>Comments/Justification:</b> Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County.								
Percentage of unlicensed contractors who become licensed after receiving a citation.		45%	36%	37%	50%	50%	50%	NU4-2
<b>Comments/Justification:</b> Timely identification of remediation of nuisances. The performance goal requires some buyin by contractors. While those elements are not in our full control, the measure represents a stretch goal which emphasizes the focus on licensure not only enforcement.								
Percentage of contractor complaints processed within 48 hours. The department assigned an Investigator to each complaint received.			92%	75%	80%	80%	80%	NU4-2
<b>Comments/Justification:</b> Timely identification of remediation of nuisances.								
Percentage of unlicensed activity reports responded to within 24 hours.			75%	75%	80%	80%	80%	NU4-2
<b>Comments/Justification:</b> Timely identification of remediation of nuisances.								
Number of vehicle checkpoints conducted				2	3	3	3	NU3-3
<b>Comments/Justification:</b>								

E) FY 2006-07 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add BCC Licensing Clerk - Percentage of licensing applications submitted and reviewed in ten days.	0	0	79	79	56	20	1	2	No	No	2	ED4-2

COMMENTS/JUSTIFICATION: Due to increased construction activity, additional Licensing Staff needed to meet contractor telephone inquiries and license processing demands. Percentage of licensing applications submitted and reviewed in ten days. Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County.

**Activity: Product Control****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Fees and Charges	\$206	\$455	\$539	\$310	\$485	\$347	\$293	
Product Control Certification Fees	\$2,142	\$1,978	\$1,746	\$1,849	\$1,650	\$1,788	\$1,798	
<b>TOTAL REVENUE</b>	<b>\$2,348</b>	<b>\$2,433</b>	<b>\$2,285</b>	<b>\$2,159</b>	<b>\$2,135</b>	<b>\$2,135</b>	<b>\$2,091</b>	
<b>EXPENDITURES</b>								
Salary	\$724	\$719	\$836	\$842	\$1,083	\$1,044	\$1,100	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$155	\$160	\$215	\$221	\$286	\$279	\$301	0
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Operating	\$905	\$565	\$435	\$666	\$982	\$820	\$852	0
Capital	\$27	\$0	\$12	\$6	\$1	\$11	\$20	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,811</b>	<b>\$1,444</b>	<b>\$1,498</b>	<b>\$1,735</b>	<b>\$2,352</b>	<b>\$2,154</b>	<b>\$2,273</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$1,811</b>	<b>\$1,444</b>	<b>\$1,498</b>	<b>\$1,735</b>	<b>\$2,352</b>	<b>\$2,154</b>	<b>\$2,273</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$537</b>	<b>\$989</b>	<b>\$787</b>	<b>\$424</b>	<b>\$-217</b>	<b>\$-19</b>	<b>\$-182</b>	

## B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	13	13	15	17	17	17	17	
Full-Time Positions Filled =	12	13	14	15		18		
Part-time FTEs Budgeted =	1	1	1	0	0	0	0	0
Temporary FTEs Budgeted =		1	2	2	2	2	2	



## D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percentage of applications with technical review completed in 45 days.					80%	80%	80%	ED4-2

**Comments/Justification:** Customer-friendly environment for regulated businesses and entities with Miami-Dade County

Percentage of applications with technical review completed in 60 days. (This measure was superseded by FY05-06 measure reducing review time to 45 days)			63%	89%	95%	95%	95%	ED4-2
---	--	--	-----	-----	-----	-----	-----	-------

**Comments/Justification:** Customer-friendly environment for regulated businesses and entities with Miami-Dade County Add Edit Delete

Percentage of eligible plant inspections conducted for issuance of certificates of competency.				30%	12.5%	12.5%	12.5%	ED4-2
--	--	--	--	-----	-------	-------	-------	-------

**Comments/Justification:** Customer-friendly environment for regulated businesses and entities with Miami-Dade County.

Percentage of visits to manufacturers and labs with State of Florida approval based on Miami-Dade's NOA. State mandates one yearly visit to provide quality assurance. Initiatives include: Development of standardized quality assurance program for labs. Implementation of Mutual Recognition Programs			71%	32%	80%	55%	55%	NU3-3
---	--	--	-----	-----	-----	-----	-----	-------

**Comments/Justification:** Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices.

E) FY 2006-07 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add Product Control Inspector - Quality Assurance Audits. Percentage of visits to manufacturers and labs with State of Florida approval based on Miami-Dade's NOA. The goal is 80% FY05-06 projection at 50%.	0	0	70	70	56	14	0	0	No	No	1	NU3-1

COMMENTS/JUSTIFICATION: Additional Inspector will allow for improvement of performance measure related to quality assurance audits. (Percentage of visits to manufacturers and labs with State of Florida approval based on Miami-Dade's NOA.) The goal is 80% FY05-06 projection at 50%

2	Explore establishment of a partnership with testing entity or university to gather data and verify the performance of prescriptive requirements of the Building Code.	0	0	0	0	0	0	0	0	No	No	0	NU3-1
---	---	---	---	---	---	---	---	---	---	----	----	---	-------

COMMENTS/JUSTIFICATION: Establishment of partnership with testing entity on the review of construction products and assemblies providing data to verify performance of prescriptive requirements of the Building Code. County Manager exploring multiple benefits. (Preliminary 100,000)

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Building Code Compliance

(\$ in 000s)

**PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM BUILDING CODE COMPLIANCE**

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Communications	Communications Department for Community Periodical and Promotional Spots Programs	No	\$75	\$85	\$115	\$115	\$115	\$115	\$115
Board of County Commissioners	Salary Reimbursement	No	\$0	\$73	\$77	\$77	\$77	\$77	\$77
County Attorney's Office	County Attorney's Office for Legal Services	No	\$75	\$100	\$100	\$100	\$100	\$100	\$100
Total Transfer to other Departments			\$150	\$258	\$292	\$292	\$292	\$292	\$292

**PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO BUILDING CODE COMPLIANCE**

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Total Transfer from other Departments									

*may include capital funds as well*

SELECTED LINE ITEM HIGHLIGHTS  
Department: Building Code Compliance

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Submission
Administrative Reimbursement	26240, 53231	\$172	\$204	\$376	\$395	\$428	\$428	\$457
Contract Temporary Employee Costs	21510	\$116	\$136	\$110	\$127	\$125	\$176	\$182
Rent	25190	\$198	\$198	\$198	\$303	\$332	\$329	\$328
Travel Costs	31210, 31215, 31220,	\$16	\$28	\$70	\$58	\$137	\$123	\$159

## CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

### 2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT:

Building Code Compliance

**No Records found for Department**

## CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

### 2006-07 Proposed Capital Budget and Multi-Year Capital Plan

# Capital Improvements

# Capital Improvements

## STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

---

### Enabling Strategies

---

Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Provide County departments with the web-based CIIS that includes templates of standard construction contract language, documents, and formats, and update database with departmental capital budget schedules and payment information	Maintain and make available a centralized resource with standardized construction contract language and related documents, provide an information clearinghouse for contractor and project manager performance, and share project scheduling information to maximize construction timing
ES3-1: Streamlined and responsive procurement process	Facilitate the selection of A&E design consultants, increase utilization of A&E industry in the EDP, and continue to process construction contracting documents for non-controversial projects under the County's Expedite Ordinance	Reduce the number of selection days to 120 in FY 2005-06 from 161 days in FY 2003-04, increase the number of EDP work assignments by 15 percent over 2 years, and process more than 300 expedite contract advertisements, awards, change orders, and professional services agreements per year
ES3-3: "Best-value" goods and services (price, quality, terms, and conditions)	Encourage County departments and construction trade vendors to increase utilization of Miscellaneous Construction Contracts (MCC)	Process MCC requests from the date of Request for Price Quotation (RPQ) until the issuance of the Notice to Proceed (NTP) in 45 days or less
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Coordinate the BBC project planning and scheduling and continue to monitor infrastructure capital projects to ensure adherence to budgets and schedules	Deliver BBC program, and annual Impact Fee reports, bi-weekly and monthly Quality Neighborhoods Improvement Program reports and meetings, and monthly Federal Emergency Management Agency status updates to County management, elected officials, and citizens

---



REPORT 22: APRIL COMMITTEE REPORT (Revised)

Department: Capital Improvement

(\$ in 000s)

Department-wide Issues

- 1 Effective General Obligation Bond program implementation by developing efficient monitoring procedures and effective working relationships with municipalities, not-for-profits, and County departments receiving bond proceeds to ensure that projects are on time and within budget
- 2 Providing on-going consultation and follow-up training with departments to ensure that accurate contract status information is entered into the Capital Improvements Information System
- 3 Continuing to maximize CSBE utilization
- 4 Continue to identify ways to streamline the capital construction contracting process and continue monitoring processing time for standard expedited contracts and Miscellaneous Construction Contracts
- 5 Continue maximizing utilization by user departments and the industry of the Equitable Distribution Program for projects under \$1M and the newly formed Construction Engineering and Inspection Services (CEIS) for projects over \$1M
- 6 Continue to work with departments to streamline the A&E initial selection process to meet the AO3-39 goal of 120 days (90 days under the proposed revision to the AO) with an additional 60 days contract award and execution through the Expedite process
- 7 Develop methodologies to monitor implementation of capital budget schedules and planned expenditures

Professional Services Issues

- 1 Implement Construction Engineering & Inspection Services (CEIS) rotational pool for projects over \$1M & create CEIS database by October, 2006
- 2 Obtain Past Performance Evaluations (PPEs) from user departments on all completed EDP and CEIS assignments

## GENERAL DEPARTMENTAL FINANCIAL SUMMARY

## Department: Capital Improvement

(\$ in 000s)

## A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
		Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
<b>REVENUE</b>									
CW	General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$2,343	
UMSA	General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$0	\$1,263	
PROP	Building Better Communities Bond Interest	\$0	\$0	\$0	\$577	\$1,494	\$1,421	\$1,735	
PROP	Capital Working Fund	\$0	\$2,711	\$3,243	\$3,404	\$3,801	\$3,708	\$0	
PROP	Carryover	\$55	\$0	\$119	\$15	\$0	\$13	\$0	
PROP	Federal Grants	\$97	\$0	\$0	\$0	\$0	\$0	\$0	
PROP	Fees and Charges	\$81	\$0	\$0	\$0	\$0	\$0	\$0	
PROP	Impact Fee Administration	\$194	\$0	\$0	\$0	\$0	\$0	\$0	
PROP	State Grants	\$40	\$0	\$0	\$0	\$0	\$0	\$0	
PROP	Stormwater Utility Fund	\$464	\$0	\$0	\$0	\$0	\$0	\$0	
PROP	QNIP Bond Proceeds	\$379	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL REVENUE</b>		<b>\$1,310</b>	<b>\$2,711</b>	<b>\$3,362</b>	<b>\$3,996</b>	<b>\$5,295</b>	<b>\$5,142</b>	<b>\$5,341</b>	
<b>EXPENDITURES</b>									
	Salary	\$855	\$1,510	\$2,044	\$2,687	\$3,296	\$3,130	\$3,430	0
	Overtime Salary	0	0	0	0	0	0	0	
	Fringe	\$179	\$316	\$484	\$569	\$800	\$747	\$840	0
	Overtime Fringe	0	0	0	0	0	0	0	
	Other Operating	\$263	\$749	\$768	\$708	\$1,167	\$1,234	\$1,059	0
	Capital	\$13	\$17	\$51	\$19	\$32	\$31	\$12	0
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$1,310</b>	<b>\$2,592</b>	<b>\$3,347</b>	<b>\$3,983</b>	<b>\$5,295</b>	<b>\$5,142</b>	<b>\$5,341</b>	
	Debt Services	0	0	0	0	0	0	0	
	Reserves	0	0	0	0	0	0	0	
	Transfers	0	0	0	0	0	0	0	
	Other Non-Operating	0	0	0	0	0	0	0	
<b>TOTAL NON OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>		<b>\$1,310</b>	<b>\$2,592</b>	<b>\$3,347</b>	<b>\$3,983</b>	<b>\$5,295</b>	<b>\$5,142</b>	<b>\$5,341</b>	

REVENUES LESS EXPENDITURES	\$0	\$119	\$15	\$13	\$0	\$0	\$0
-------------------------------	-----	-------	------	------	-----	-----	-----

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
Full-Time Positions Budgeted =	18	33	34	42	42	42	42	
Full-Time Positions Filled =	16	29	34	34		42		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

**Activity: Administration**
**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$219	
General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$0	\$119	
Building Better Communities Bond Interest	\$0	\$0	\$0	\$114	\$301	\$315	\$381	
Capital Working Fund	\$0	\$410	\$477	\$309	\$380	\$377	\$0	
Carryover	\$0	\$0	\$24	\$3	\$0	\$3	\$0	
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$410</b>	<b>\$501</b>	<b>\$426</b>	<b>\$681</b>	<b>\$695</b>	<b>\$719</b>	
<b>EXPENDITURES</b>								
Salary	\$0	\$227	\$288	\$346	\$565	\$577	\$579	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$0	\$47	\$67	\$76	\$104	\$103	\$128	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$0	\$109	\$136	\$1	\$8	\$11	\$11	0
Capital	\$0	\$3	\$7	\$0	\$4	\$4	\$1	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$0</b>	<b>\$386</b>	<b>\$498</b>	<b>\$423</b>	<b>\$681</b>	<b>\$695</b>	<b>\$719</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$386</b>	<b>\$498</b>	<b>\$423</b>	<b>\$681</b>	<b>\$695</b>	<b>\$719</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$24</b>	<b>\$3</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	0	2	2	3	4	4	4	
Full-Time Positions Filled =		2	2	2		4		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

**Activity: BBC Bond Program**
**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Building Better Communities Bond Interest	\$0	\$0	\$0	\$463	\$993	\$1,106	\$1,354	
Capital Working Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463</b>	<b>\$993</b>	<b>\$1,106</b>	<b>\$1,354</b>	
<b>EXPENDITURES</b>								
Salary	\$0	\$0	\$0	\$357	\$490	\$618	\$722	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$0	\$0	\$0	\$38	\$103	\$137	\$164	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$0	\$0	\$0	\$68	\$393	\$345	\$465	0
Capital	\$0	\$0	\$0	\$0	\$7	\$6	\$3	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463</b>	<b>\$993</b>	<b>\$1,106</b>	<b>\$1,354</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463</b>	<b>\$993</b>	<b>\$1,106</b>	<b>\$1,354</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =				8	8	8	8	
Full-Time Positions Filled =				6		8		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								



**D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
% of County department project Series 2005 GOB funds expended/contracted	N/A	N/A	N/A	N/A	35%	35%	75%	ES8-2

**Comments/Justification:**

% of municipal project Series 2005 GOB funds expended/contracted	N/A	N/A	N/A	N/A	16%	16%	50%	ES1-1
--	-----	-----	-----	-----	-----	-----	-----	-------

**Comments/Justification:**

% of Not-For-Profit project Series 2005 GOB funds expended/contracted	N/A	N/A	N/A	N/A	18%	18%	55%	ES1-1
---	-----	-----	-----	-----	-----	-----	-----	-------

**Comments/Justification:**

**Activity: Contracts & Standards****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450	
General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$0	\$781	
Building Better Communities Bond Interest	\$0	\$0	\$0	\$0	\$100	\$0	\$0	
Capital Working Fund	\$0	\$1,641	\$1,910	\$2,156	\$2,292	\$2,231	\$0	
Carryover	\$55	\$0	\$95	\$12	\$0	\$10	\$0	
Federal Grants	\$97	\$0	\$0	\$0	\$0	\$0	\$0	
Fees and Charges	\$81	\$0	\$0	\$0	\$0	\$0	\$0	
Impact Fee Administration	\$194	\$0	\$0	\$0	\$0	\$0	\$0	
QNIP Bond Proceeds	\$379	\$0	\$0	\$0	\$0	\$0	\$0	
State Grants	\$40	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater Utility Fund	\$464	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL REVENUE</b>	<b>\$1,310</b>	<b>\$1,641</b>	<b>\$2,005</b>	<b>\$2,168</b>	<b>\$2,392</b>	<b>\$2,241</b>	<b>\$2,231</b>	
<b>EXPENDITURES</b>								
Salary	\$855	\$913	\$1,153	\$1,247	\$1,393	\$1,217	\$1,353	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$179	\$187	\$269	\$283	\$383	\$321	\$349	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$263	\$435	\$542	\$609	\$605	\$692	\$525	0
Capital	\$13	\$11	\$29	\$19	\$11	\$11	\$4	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,310</b>	<b>\$1,546</b>	<b>\$1,993</b>	<b>\$2,158</b>	<b>\$2,392</b>	<b>\$2,241</b>	<b>\$2,231</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$1,310</b>	<b>\$1,546</b>	<b>\$1,993</b>	<b>\$2,158</b>	<b>\$2,392</b>	<b>\$2,241</b>	<b>\$2,231</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$95</b>	<b>\$12</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	18	21	20	20	19	19	19	
Full-Time Positions Filled =	16	17	20	16		19		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

## D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of construction contract awards reviewed under Expedite Ordinance 00-104		63	55	59	65	65	65	ES1-1
<b>Comments/Justification:</b>								
Percent of contract awards approved or returned to initiating department within 6 working days				52	80	95	95	ES1-1
<b>Comments/Justification:</b> Performance measure instituted in third quarter of FY 2005								
Number of Miscellaneous Construction Contracts releases/work orders issued to pre-qualified pool of construction contractors		730	973	1,051	1,075	1,075	1,075	ED1-1
<b>Comments/Justification:</b> MCC function assumed by OCI in 2nd quarter of FY 2003								
Value of construction contract awards reviewed under Expedite Ordinance 00-104		\$217M	\$145M	\$146M	\$150M	\$150M	\$150M	ED1-1
<b>Comments/Justification:</b>								
Value of Miscellaneous Construction Contracts releases/work orders issued to pre-qualified construction contractors		\$26M	\$65M	\$61M	\$75M	\$75M	\$75M	ED1-1
<b>Comments/Justification:</b>								

**Activity: Professional Services****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$674	
General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$0	\$363	
Building Better Communities Bond Interest	\$0	\$0	\$0	\$0	\$100	\$0	\$0	
Capital Working Fund	\$0	\$660	\$856	\$939	\$1,129	\$1,100	\$0	
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$660</b>	<b>\$856</b>	<b>\$939</b>	<b>\$1,229</b>	<b>\$1,100</b>	<b>\$1,037</b>	
<b>EXPENDITURES</b>								
Salary	\$0	\$370	\$603	\$737	\$848	\$718	\$776	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$0	\$82	\$148	\$172	\$210	\$186	\$199	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$0	\$205	\$90	\$30	\$161	\$186	\$58	0
Capital	\$0	\$3	\$15	\$0	\$10	\$10	\$4	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$0</b>	<b>\$660</b>	<b>\$856</b>	<b>\$939</b>	<b>\$1,229</b>	<b>\$1,100</b>	<b>\$1,037</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$660</b>	<b>\$856</b>	<b>\$939</b>	<b>\$1,229</b>	<b>\$1,100</b>	<b>\$1,037</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	0	10	12	11	11	11	11	
Full-Time Positions Filled =		10	12	10		11		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

**D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
A&E Selection Processing time: number of days from approved Request-to-Advertise to conclusion of negotiations			161	148	120	120	120	ED4-2
<b>Comments/Justification:</b> Processing time may be able to be reduced to 90 days under the proposed revision to AO 3-39 to be presented to the Board in FY 2006								
Increase the number of new Equitable Distribution Program work assigned to eligible design consultant firms on a rotational basis			144	182	200	200	220	ED4-2
<b>Comments/Justification:</b>								
Number of days to process Professional Services Agreements from request/consultant selection to contract execution				31	30	30	30	ED4-2
<b>Comments/Justification:</b> Processing time may be reduced under the proposed revision to AO 3-39 to be presented to the Board in FY 2006								
Estimated Service Fees for new Equitable Distribution Program work assignments to eligible design consultant firms on a rotational basis			\$8M	\$8M	\$10M	\$10M	\$10M	ED1-1
<b>Comments/Justification:</b>								

**PAYMENTS TO AND FROM OTHER DEPARTMENTS**

**Department: Capital Improvement**

(\$ in 000s)

**PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM CAPITAL IMPROVEMENT**

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Communications	For MDTV promotional spots/Departmental Promo. Spots Program	No	\$0	\$25	\$25	\$35	\$35	\$35	\$35
Board of County Commissioners	To the Office of Commission Auditor for legislative analysis	No	\$0	\$30	\$31	\$31	\$31	\$31	\$31
Communications	Participation in Community Periodical Advertising Program for BBC GOB informational ads	No	\$0	\$0	\$0	\$0	\$30	\$30	\$30
Total Transfer to other Departments			\$0	\$55	\$56	\$66	\$96	\$96	\$96

**PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO CAPITAL IMPROVEMENT**

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Environmental Resources Management	Contract management for the DERM Tree Canopy Program - shown as a reduction of expenditures	No	\$40	\$38	\$42	\$42	\$44	\$38	\$38
Total Transfer from other Departments			\$40	\$38	\$42	\$42	\$44	\$38	\$38

may include capital funds as well



SELECTED LINE ITEM HIGHLIGHTS

Department: Capital Improvement

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Submission
Administrative Reimbursement	32120, 26240, 53231	\$0	\$0	\$99	\$103	\$145	\$145	\$37
Rent	25190	\$71	\$80	\$114	\$114	\$214	\$214	\$88
Communications Department for Promotional Spots Program and Community Periodical Program	32129, 31420, 31430	\$0	\$25	\$25	\$35	\$65	\$65	\$65
Office of the Commission Auditor	32130, 32129	\$0	\$30	\$31	\$31	\$31	\$31	\$31

## CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

### 2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT:

Capital Improvement Construction Coordination

**No Records found for Department**

## CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

### 2006-07 Proposed Capital Budget and Multi-Year Capital Plan

# Public Works

# Public Works

## STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

### Neighborhood and Unincorporated Area Municipal Services and Transportation

Desired Outcome	Highlights	Performance Impact
NU3-2: Restoration of county construction project site areas to original conditions in a timely manner	Restore County construction sites to original condition for safety, aesthetics, and quality of life reasons	Maintain a restoration rate of 97 percent of all Public Works sites within 45 days of project completion
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Increase the response to mosquito abatement complaints to reduce breeding and infectious diseases through the addition of 57 aerial missions and the establishment of a stormdrain treatment program (\$1.5 million, 5 positions)	Respond to 90 percent of the complaints within 48 hours during rainy season and 100 percent within 24 hours during the dry season; spray 805,000 acres through aerial missions; and treat 50,000 stormdrains
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue the 36 cycles of litter pick-ups along Metrorail, Metromover, Busway, and medians in FY 2005-06	Continue to provide litter pickup services on 22 miles of Metrorail including stations, 17 Metromover stations, 8.4 miles of busway, and 235 miles of median along arterial and collector roads
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue providing trimming to all trees on County rights-of-way to enhance safety	Maintain a safety trimming rate of at least 75 percent for trees within 2 days of complaint or identification
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue the annual fertilizing and watering schedule of all County-planted trees	Maintain 99 percent of all 78,200 County trees on the annual fertilizing and watering schedule
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to inspect the Community Image Advisory Board (CIAB) landscaping projects along U.S. 1 and the NW/SW 27 Avenue corridors (\$1 million from Capital Outlay Reserve)	Continue the replacement of dead or missing plants, re-mulching, and granular fertilization, and watering three times a year
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of	Implement the Traffic Calming Pilot Program to maintain local roads safe, pedestrian friendly, and aesthetically pleasing (\$1 million from Quality Neighborhood Improvement Program	Construct 25 calming projects along local roads in the unincorporated area including the completion of 8 traffic circles with appropriate

## Neighborhood and Unincorporated Area Municipal Services and Transportation

Desired Outcome	Highlights	Performance Impact
life (priority outcome)	interest proceeds)	landscaping and pavers or stamped concrete
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Comply with the state inspection report for bridge maintenance	Maintain an annual maintenance inspection rate of 30 percent of all bridges, consistent with state inspection standards, and provide three maintenance cycles to the County's seven moveable bridges
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Increase drain cleaning cycles in the unincorporated area by phasing in three drain cleaning crews in the Road, Bridge, and Canal Division in conjunction with outside contractors monitored by the Department of Environmental Resources Management; as approved in the FY 2004-05 budget	Increase cleaning cycles from an average of one cycle every 15 years to once every 8 years once the new crews are phased-in
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue to improve and repair sidewalks (\$5.59 million), resurfacing of roads (\$9.004 million), and drainage (\$5.294 million) through all four phases of the Quality Neighborhood Improvement Program (QNIP)	Provide for the installation or repair of 125,000 linear feet of sidewalks, repair or install 43 drainage projects, and resurface 9 miles of road in FY 2005-06
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Phase-in by December 2005 the two pothole crews approved in the FY 2004-05 budget to reduce complaints, increase public satisfaction, and reduce tort liability claims against the County	Reduce the turnaround time for pothole patching repairs from time of report to one business day from two business days
NU6-3: Improved public infrastructure level-of-service standards and policies (priority outcome)	Continue the installation of school crossing flashing signals and the retrofit of street lights for improved safety	Install school crossing signals at 15 of the 96 remaining sites and retrofit 3,142 of the remaining 9,000 street lights
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Implement the PTP neighborhood improvements as included in the ten-year plan	Complete in FY 2005-06 reconstruction of SW 72 Avenue from SW 20 Street to SW 40 Street, SW 62 Avenue from SW 64 Street to SW 70 Street, and SW 97 Avenue from SW 40 Street to SW 56 Street; begin construction of NW 82 Avenue from NW 7 Street to NW 10 Street and NW 8 Street from NW 87 Avenue to NW 79 Avenue
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Implement bridge refurbishing and construction projects as approved in the BBC bond program through the addition of 9 support positions	Begin design in FY 2005-06 on the Old Cutler Bridge (\$180,000) and NW 22 Avenue Bridge (\$130,000); begin construction on the Sonovoid Bridge on SW 296 Street (\$340,000); and repair

## Neighborhood and Unincorporated Area Municipal Services and Transportation

Desired Outcome	Highlights	Performance Impact
outcome)	(\$728,000)	and improve existing Sonovoid bridges throughout the County (\$2.31 million)
NU6-4: Integrated traffic calming in neighborhoods	Improve traffic safety along local neighborhoods roads	Continue to respond and complete all requests for road closures within six months; construct four traffic circles along local roads
NU6-5: Safe, comfortable, and convenient pedestrian rights-of-way	Continue responding to requests for bicycle and pedestrian rights-of-way projects for safety and accessibility	Begin design of in-road PWD bicycle pathway projects approved in the BBC bond program (\$125,000) and complete Phase II of the Rickenbacker Causeway bicycle path project in FY 2005-06 (\$300,000)
TP1-5: Optimum signalized traffic flow	Ensure consistent and uninterrupted traffic flow through the use of traffic signs and signals on all County arterial and local roads	Maintain 98 percent of all traffic signals and 99 percent of all street lights operational at all times and respond to 90 percent of all non-emergency requests for installation, replacement, and maintenance of traffic signs within 6 months of request
TP2-3: Clear and informative transit and transportation signage	Continue to enhance major arterial intersections with the use of illuminated street-name signage for better visibility through PTP funding for sign installations and repairs (\$1.125 million)	Install illuminated street-name signs at 24 intersections throughout the county using Light Emitting Diode (LED) technology in FY 2005-06
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Complete construction projects designed to improve traffic flow and congestion and improve intersections throughout the county with funding from Road Impact Fees (\$2.729 million)	Funded projects to be completed in FY 2005-06 include Ponce de Leon Boulevard from Almeria to Alcazar; SW 42 Street from 149 Avenue to SW 150 Avenue; NE 1 Avenue and NE 2 Avenue from NE 5 Street to NE 11 Street; renovation of the SW 107 Avenue bridge over the C-102 Canal; and the NW 97 Avenue bridge over SR-836
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Continue to implement the Causeways capital plan to improve traffic flow and safety at the Rickenbacker and Venetian Causeways (\$1.115 million)	Funded projects to be completed in FY 2005-06 include refurbishing the toll booths at the Venetian Toll Plaza and repair and maintain the William Powell bridge on the Rickenbacker Causeway
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Provide traffic flow through the causeways by replacing malfunctioning C-Pass transponders	Replace detected malfunctioning C-Pass transponders within 24 hours 100 percent of the time

REPORT 22: APRIL COMMITTEE REPORT (Revised)

Department: Public Works

(\$ in 000s)

Department-wide Issues

N/A

CAUSEWAYS Issues

- 1 The Department is researching alternative financing mechanisms such as bonds and, or capital lease options to pay for various unfunded capital projects (e.g. bridge refurbishment, Sunpass conversion; road resurfacing).

CONSTRUCTION Issues

- 1 Across the construction industry there has been a significant increase in the cost of materials (e.g. concrete, asphalt, aggregate, and fuel). These rising costs challenge the Department's ability to keep current and future projects on track in their Transportation Improvement Program schedules.
- 2 As a result of an abundance in construction activity in the County, contractors are frequently not responding to the County's solicitations for bid. In cases where there are responses, the bids are coming in artificially inflated which detrimentally impact our construction program.
- 3 The Department will consider construction permit fee increases (between 5% to 10%) to keep up with the cost of inflation, technological advances, Permit Inspection Center rent, and internal administrative charges. The last permit increase was in October 2002.

HIGHWAY ENGINEERING Issues

- 1 Construction prices have almost doubled in the past year impacting our Transportation Improvement Program (TIP). Certain projects will have to be shifted into outer years in order to be able to address priorities.
- 2 The Department is monitoring two bills (Florida House Bill 959 / Senate Bill 1022) that require guardrails or other barriers be installed between highways and adjacent canals or waterways by the end of 2008. The Department has a guardrail maintenance budget of \$100,000 in Secondary Gas Tax. Any new guardrail installations are approved by individual District Commissioners from PTP and BBC Neighborhood funding. Potential capital funding cost=\$5 million; potential on-going maintenance cost=\$50,000.

PEOPLES TRANSPORTATION PLAN (Funds 325 and 390) Issues

- 1 To accelerate the People's Transportation Plan and meet scheduled milestones, the Department is utilizing expedited contracts from CICC and joint participation agreements with cities, as well as enhancing its project management techniques to compress design and construction schedules.
- 2 Out of the 42 major roadway projects listed in the PTP ordinance, 35 projects are either under design or under construction.

RIGHT-OF-WAY Issues

- 1 Current boom in real estate values will cause increased prices on all property acquisitions for roadway improvement projects.

TRAFFIC ENGINEERING Issues

- 1 As a result of the construction boom and because there is an abundance of necessary engineering work outstanding in the County, it is difficult to obtain qualified traffic engineering staff at a competitive pay scale.
- 2 At the request of the Mayor and the RTC Chairman a total of 67 capacity improvements will be implemented this fiscal year. These improvements are being funded by Road Impact Fees, at a cost of approximately \$5 million.
- 3 During the last budget cycle the Department was given \$1 million for 25 traffic calming projects in the unincorporated area. A total of 32 traffic calming projects will be completed this fiscal year at an estimated cost of \$1 million.
- 4 The Traffic Engineering Division is currently assisting Miami-Dade Public Schools by expediting plan reviews and approvals, for their very aggressive five-year program to construct new schools and school additions.

TRAFFIC SIGNALS AND SIGNS Issues

- 1 Due to the impact of the previous hurricane season, there is a scarcity of contractors available to construct traffic improvements, especially traffic signals and school flashing signals.
- 2 The Department will continue proactive replacement of street name signs; this effort was interrupted as a result of Hurricanes Katrina and Wilma. Approximately 18,500 signs were replaced prior to the hurricane season, as part of the PTP proactive sign replacement program.
- 3 Advanced Traffic Management System (ATMS) Alpha test is substantially completed; 17 intersections in the Doral area have been integrated into the system and are performing very well. Countywide integration of the system is being coordinated at the present time and construction will commence upon final acceptance of the alpha test. It is anticipated that approximately 400 intersections will be integrated into the system by the end of 2006.
- 4 Illuminated street name signs have been installed under a Phase I pilot program at 17 intersections using fluorescent lighting. Phase II utilizing LED technology contains an additional 24 intersections, of which 12 intersections have been completed. The remaining 12 intersections will be implemented upon receipt of the materials, anticipated to arrive by mid-April 2006. This pilot program is funded by PTP
- 5 The Department of Procurement Management is issuing a Request for Proposals for a Light Emitting Diode (LED) conversion for traffic signals countywide. This conversion project to LED displays will result in significant annual energy cost savings. Several funding options to implement



this project are being explored in order to determine the most cost effective method for the County.

- 6 The Department is currently researching the feasibility of restructuring stop signs to maximize their ability to withstand storm/hurricane-force winds. This study is being performed by Florida International University through the Metropolitan Planning Organization.
- 7 Projections include an increase in electricity charges of 30% beginning in January 2006.
- 8 The Department has received approval from FEMA to convert all span wire traffic signal installations in County roadways to hurricane resistant mast arm installations. The total cost of the project is \$84 million, of which \$63 million will be allocated from FEMA, \$10.5 million from FDOT, and \$10.5 million from the County. The County's local match source has not been identified at this time. The Department has five years to implement this program.

#### MOSQUITO CONTROL/ ARTHRO GRANT Issues

- 1 The Department will ensure that 50,000 storm drains are chemically treated this fiscal year by utilizing the additional funding and positions granted during FY 2005-06.

#### RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT Issues

- 1 The Department has been participating in a CIAB sponsored multi-agency committee to assist in creating a master plan for rejuvenating the County tree canopy.
- 2 The Department is complying with the 36 cycles of litter pick-ups along the medians, metrorail, metromover, and the busway.

#### ROAD AND BRIDGE MAINTENANCE Issues

- 1 Current estimates and inspections indicate that additional funding is needed for bridge repairs beyond the \$40 million allocated in the GOB program; supplemental funding sources are being researched including grants and direct congressional allocations.
- 2 Pothole patching from time of reporting of (2) days to (1) day repair will occur by the end of 2006. Equipment purchase was delayed due to special purchasing requirements
- 3 Increasing drain cleaning cycles from an average of one every 15 years to one every 8 years will occur by the summer of 2006. The National Pollution Discharge Environmental Services (NPDES) permit, however, requires drains be cleaned in a five-year cycle. It is anticipated that the five-year goal will be achieved as a result of increased incorporation.

## GENERAL DEPARTMENTAL FINANCIAL SUMMARY

## Department: Public Works

(\$ in 000s)

## A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
		Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
<b>REVENUE</b>									
CW	General Fund Countywide	\$30,106	\$24,264	\$26,981	\$28,264	\$28,496	\$27,972	\$30,444	
UMSA	General Fund UMSA	\$4,709	\$3,515	\$3,377	\$4,565	\$5,279	\$5,449	\$5,584	
PROP	Carryover	\$10,379	\$8,136	\$8,073	\$5,354	\$3,793	\$4,972	\$5,095	
PROP	Causeway Toll Revenues	\$6,964	\$6,715	\$5,345	\$6,164	\$7,500	\$7,950	\$8,085	
PROP	Construction / Plat Fees	\$2,959	\$4,623	\$4,929	\$5,767	\$7,350	\$7,444	\$6,800	
PROP	Interest Income	\$0	\$0	\$0	\$0	\$728	\$180	\$744	
PROP	Intradepartmental Transfers	\$1,557	\$1,694	\$2,450	\$2,952	\$4,113	\$1,162	\$2,493	
PROP	Special Taxing Administration Charges	\$1,743	\$1,944	\$1,893	\$2,059	\$2,098	\$2,103	\$2,489	
PROP	Special Taxing District Revenue	\$0	\$29,200	\$30,172	\$31,674	\$28,432	\$28,432	\$28,432	
PROP	Stormwater Utility Fund	\$8,357	\$8,174	\$8,225	\$12,237	\$13,451	\$11,872	\$15,380	
STATE	Mosquito State Grant	\$175	\$85	\$21	\$23	\$37	\$37	\$37	
INTERTRNF	Interagency Transfers	\$0	\$0	\$0	\$2,499	\$3,651	\$3,580	\$2,954	
INTERTRNF	Intradepartmental Transfers	\$2,425	\$3,112	\$3,508	\$8,262	\$6,258	\$8,699	\$10,496	
INTERTRNF	Local Option Gas Tax	\$1,722	\$4,436	\$4,659	\$1,675	\$1,829	\$1,829	\$1,829	
INTERTRNF	PTP Sales Tax Revenue	\$0	\$0	\$3,977	\$669	\$3,807	\$3,873	\$4,095	
INTERTRNF	Secondary Gas Tax	\$3,200	\$7,886	\$8,284	\$5,670	\$6,720	\$6,720	\$7,029	
<b>TOTAL REVENUE</b>		<b>\$74,296</b>	<b>\$103,784</b>	<b>\$111,894</b>	<b>\$117,834</b>	<b>\$123,542</b>	<b>\$122,274</b>	<b>\$131,986</b>	
<b>EXPENDITURES</b>									
	Salary	\$30,843	\$28,193	\$31,069	\$34,629	\$39,142	\$36,139	\$41,250	0
	Overtime Salary	0	0	0	0	0	0	0	
	Fringe	\$9,175	\$7,376	\$9,664	\$9,665	\$12,602	\$11,463	\$13,050	0
	Overtime Fringe	0	0	0	0	0	0	0	
	Other Operating	\$23,459	\$46,316	\$48,920	\$64,892	\$64,845	\$65,736	\$68,568	0
	Capital	\$2,683	\$734	\$3,795	\$3,676	\$6,953	\$2,456	\$2,900	0
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$66,160</b>	<b>\$82,619</b>	<b>\$93,448</b>	<b>\$112,862</b>	<b>\$123,542</b>	<b>\$115,794</b>	<b>\$125,768</b>	
	Debt Services	0	0	0	0	0	0	0	
	Reserves	0	0	0	0	0	0	0	
	Transfers	\$0	\$0	\$0	\$0	\$0	\$1,385	\$3,190	
	Other Non-	0	0	0	0	0	0	0	

Operating

TOTAL NON OPERATING  
EXPENDITURES

\$0	\$0	\$0	\$0	\$0	\$1,385	\$3,190
-----	-----	-----	-----	-----	---------	---------

TOTAL EXPENDITURES

\$66,160	\$82,619	\$93,448	\$112,862	\$123,542	\$117,179	\$128,958
----------	----------	----------	-----------	-----------	-----------	-----------

REVENUES LESS  
EXPENDITURES

\$8,136	\$21,165	\$18,446	\$4,972	\$0	\$5,095	\$3,028
---------	----------	----------	---------	-----	---------	---------

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alternate
Full-Time Positions Budgeted =	683	661	771	802	792	792	783	
Full-Time Positions Filled =	610	613	645	693		739		
Part-time FTEs Budgeted =					22	22	22	
Temporary FTEs Budgeted =					15	15	15	

**Activity: Administration****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
General Fund Countywide	\$2,148	\$1,782	\$1,631	\$2,394	\$2,351	\$2,678	\$2,781	
General Fund UMSA	\$794	\$659	\$603	\$798	\$785	\$973	\$1,029	
Intradepartmental Transfers	\$1,146	\$1,661	\$2,450	\$2,607	\$3,299	\$338	\$1,482	
Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$0	\$1,501	\$1,042	
<b>TOTAL REVENUE</b>	<b>\$4,088</b>	<b>\$4,102</b>	<b>\$4,684</b>	<b>\$5,799</b>	<b>\$6,435</b>	<b>\$5,490</b>	<b>\$6,334</b>	
<b>EXPENDITURES</b>								
Salary	\$2,845	\$2,987	\$3,041	\$4,401	\$4,544	\$3,879	\$4,846	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$676	\$657	\$1,147	\$1,077	\$1,183	\$997	\$1,337	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$527	\$403	\$473	\$583	\$650	\$562	\$114	0
Capital	\$40	\$55	\$23	\$-262	\$58	\$52	\$37	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$4,088</b>	<b>\$4,102</b>	<b>\$4,684</b>	<b>\$5,799</b>	<b>\$6,435</b>	<b>\$5,490</b>	<b>\$6,334</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$4,088</b>	<b>\$4,102</b>	<b>\$4,684</b>	<b>\$5,799</b>	<b>\$6,435</b>	<b>\$5,490</b>	<b>\$6,334</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

# B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	49	50	47	57	54	54	54	
Full-Time Positions Filled =	49	50	47	56		54		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					2	2	2	

**D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Attain an overall customer rating of 5 on a 1-5 scale at five PWD locations				4.76	5	5	5	ED1-1
<b>Comments/Justification:</b> Comment cards are located at five customer service locations (Rickenbacker Causeway, SPCC Permit Counter, PIC Permit Counter, Construction Trades Qualifying Board Counter, and the Central Copying Center) to assess service delivery. A rating scale of 1 to 5 (poor to excellent) is utilized on the comment cards.								

**Activity: BBC Bond Program**
**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Interest Income	\$0	\$0	\$0	\$0	\$728	\$180	\$744	
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$728</b>	<b>\$180</b>	<b>\$744</b>	
<b>EXPENDITURES</b>								
Salary	\$0	\$0	\$0	\$0	\$422	\$102	\$475	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$0	\$0	\$0	\$0	\$181	\$30	\$143	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$0	\$0	\$0	\$0	\$86	\$40	\$85	0
Capital	\$0	\$0	\$0	\$0	\$39	\$8	\$41	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$728</b>	<b>\$180</b>	<b>\$744</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$728</b>	<b>\$180</b>	<b>\$744</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



# B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =					9	9	9	
Full-Time Positions Filled =	0	0	0	0		4		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

**D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Improving roadways and related infrastructure funded by the Better Building Communities bond program	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NU6-1
<b>Comments/Justification:</b> Performance outcome is based on projects being on budget and on schedule.								

**Activity: CAUSEWAYS**
**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Carryover	\$5,283	\$4,055	\$4,503	\$3,614	\$2,873	\$3,470	\$3,880	
Causeway Toll Revenues	\$6,964	\$6,715	\$5,345	\$6,164	\$7,500	\$7,950	\$8,085	
<b>TOTAL REVENUE</b>	<b>\$12,247</b>	<b>\$10,770</b>	<b>\$9,848</b>	<b>\$9,778</b>	<b>\$10,373</b>	<b>\$11,420</b>	<b>\$11,965</b>	
<b>EXPENDITURES</b>								
Salary	\$2,314	\$2,357	\$1,863	\$2,458	\$3,031	\$2,641	\$2,964	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$647	\$658	\$749	\$797	\$1,058	\$927	\$1,133	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$3,929	\$3,252	\$3,622	\$1,906	\$1,644	\$2,387	\$2,209	0
Capital	\$1,302	\$0	\$0	\$1,147	\$4,640	\$200	\$39	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$8,192</b>	<b>\$6,267</b>	<b>\$6,234</b>	<b>\$6,308</b>	<b>\$10,373</b>	<b>\$6,155</b>	<b>\$6,345</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	\$0	\$0	\$0	\$0	\$0	\$1,385	\$3,190	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$8,192</b>	<b>\$6,267</b>	<b>\$6,234</b>	<b>\$6,308</b>	<b>\$10,373</b>	<b>\$7,540</b>	<b>\$9,535</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$4,055</b>	<b>\$4,503</b>	<b>\$3,614</b>	<b>\$3,470</b>	<b>\$0</b>	<b>\$3,880</b>	<b>\$2,430</b>	

## B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	45	44	40	56	54	69	69	
Full-Time Positions Filled =	40	39	35	60		63		
Part-time FTEs Budgeted =					13	13	13	
Temporary FTEs Budgeted =					5	5	5	

**D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Provide sweeping services to the Rickenbacker Causeways' roadways, bridges, and fishing piers three (3) times per week					156	156	156	NU6-1

**Comments/Justification:** Number of sweeping cycles performed annually

**Activity: CONSTRUCTION****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Carryover	\$4,070	\$3,132	\$2,627	\$929	\$386	\$929	\$615	
Construction / Plat Fees	\$2,322	\$3,413	\$3,733	\$4,507	\$5,858	\$5,344	\$5,000	
Intradepartmental Transfers	\$2,425	\$2,845	\$2,800	\$3,712	\$2,094	\$3,051	\$3,950	
<b>TOTAL REVENUE</b>	<b>\$8,817</b>	<b>\$9,390</b>	<b>\$9,160</b>	<b>\$9,148</b>	<b>\$8,338</b>	<b>\$9,324</b>	<b>\$9,565</b>	
<b>EXPENDITURES</b>								
Salary	\$3,305	\$3,487	\$4,084	\$4,257	\$3,674	\$3,697	\$4,713	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$860	\$814	\$1,252	\$1,158	\$1,156	\$1,069	\$1,395	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$1,442	\$2,435	\$2,866	\$2,715	\$3,480	\$3,917	\$3,186	0
Capital	\$78	\$27	\$29	\$89	\$28	\$26	\$41	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$5,685</b>	<b>\$6,763</b>	<b>\$8,231</b>	<b>\$8,219</b>	<b>\$8,338</b>	<b>\$8,709</b>	<b>\$9,335</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$5,685</b>	<b>\$6,763</b>	<b>\$8,231</b>	<b>\$8,219</b>	<b>\$8,338</b>	<b>\$8,709</b>	<b>\$9,335</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$3,132</b>	<b>\$2,627</b>	<b>\$929</b>	<b>\$929</b>	<b>\$0</b>	<b>\$615</b>	<b>\$230</b>	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	76	71	85	84	81	82	82	
Full-Time Positions Filled =	64	59	68	77		77		
Part-time FTEs Budgeted =					1	1	1	
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Restore County construction sites to their original condition within 45 days of completion		N/A	97%	95%	97%	97%	97%	NU3-2

**Comments/Justification:**

Complete review of paving and drainage plans for residential subdivisions within 2 working days of receipt		N/A	98%	99%	99%	99%	99%	NU6-3
--	--	-----	-----	-----	-----	-----	-----	-------

**Comments/Justification:**

Number of days to perform final permitted inspections		N/A	3	3	3	3	3	NU3-2
---	--	-----	---	---	---	---	---	-------

**Comments/Justification:**



**Activity: HIGHWAY ENGINEERING****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
General Fund Countywide	\$1,853	\$1,947	\$2,009	\$452	\$571	\$812	\$620	
General Fund UMSA	\$0	\$0	\$0	\$24	\$35	\$42	\$33	
Intradepartmental Transfers	\$0	\$0	\$0	\$1,233	\$1,545	\$853	\$1,303	
<b>TOTAL REVENUE</b>	<b>\$1,853</b>	<b>\$1,947</b>	<b>\$2,009</b>	<b>\$1,709</b>	<b>\$2,151</b>	<b>\$1,707</b>	<b>\$1,956</b>	
<b>EXPENDITURES</b>								
Salary	\$1,159	\$1,331	\$1,314	\$1,302	\$1,591	\$1,220	\$1,401	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$285	\$549	\$547	\$321	\$414	\$343	\$379	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$307	\$64	\$140	\$176	\$127	\$132	\$133	0
Capital	\$102	\$3	\$8	\$-90	\$19	\$12	\$43	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,853</b>	<b>\$1,947</b>	<b>\$2,009</b>	<b>\$1,709</b>	<b>\$2,151</b>	<b>\$1,707</b>	<b>\$1,956</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$1,853</b>	<b>\$1,947</b>	<b>\$2,009</b>	<b>\$1,709</b>	<b>\$2,151</b>	<b>\$1,707</b>	<b>\$1,956</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	34	29	27	25	24	22	22	
Full-Time Positions Filled =	21	20	16	17		20		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					1	1	1	

E) FY 2006-07 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
8	Project Scheduling and Budget Unit	358	0	0	358	240	84	25	9	No	No	3	NU6-3

COMMENTS/JUSTIFICATION: To ensure proper coordination of the project budgeting and scheduling for roadway and bridge capital projects.

**Activity: LAND DEVELOPMENT****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Carryover	\$0	\$0	\$0	\$82	\$0	\$111	\$448	
Construction / Plat Fees	\$637	\$1,210	\$1,196	\$1,260	\$1,492	\$2,100	\$1,800	
Intradepartmental Transfers	\$411	\$33	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL REVENUE</b>	<b>\$1,048</b>	<b>\$1,243</b>	<b>\$1,196</b>	<b>\$1,342</b>	<b>\$1,492</b>	<b>\$2,211</b>	<b>\$2,248</b>	
<b>EXPENDITURES</b>								
Salary	\$680	\$800	\$803	\$931	\$1,029	\$1,080	\$1,099	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$160	\$185	\$209	\$241	\$305	\$287	\$314	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$206	\$250	\$94	\$32	\$151	\$389	\$462	0
Capital	\$2	\$8	\$8	\$27	\$7	\$7	\$27	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,048</b>	<b>\$1,243</b>	<b>\$1,114</b>	<b>\$1,231</b>	<b>\$1,492</b>	<b>\$1,763</b>	<b>\$1,902</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$1,048</b>	<b>\$1,243</b>	<b>\$1,114</b>	<b>\$1,231</b>	<b>\$1,492</b>	<b>\$1,763</b>	<b>\$1,902</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82</b>	<b>\$111</b>	<b>\$0</b>	<b>\$448</b>	<b>\$346</b>	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	14	14	15	16	17	16	16	
Full-Time Positions Filled =	14	14	14	16		16		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					1	1	1	

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Process and schedule all waiver of plats and tentative plat applications for plat committee review in ten days of official receipt		N/A	100%	100%	100%	100%	100%	NU6-3
Comments/Justification:								

E) FY 2006-07 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES

**Activity: MOSQUITO CONTROL/ ARTHRO GRANT****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
General Fund Countywide	\$1,534	\$1,800	\$2,357	\$2,614	\$3,700	\$3,494	\$3,509	
Carryover	\$0	\$0	\$0	\$0	\$44	\$0	\$0	
Mosquito State Grant	\$175	\$85	\$21	\$23	\$37	\$37	\$37	
Interagency Transfers	\$0	\$0	\$0	\$18	\$16	\$45	\$16	
<b>TOTAL REVENUE</b>	<b>\$1,709</b>	<b>\$1,885</b>	<b>\$2,378</b>	<b>\$2,655</b>	<b>\$3,797</b>	<b>\$3,576</b>	<b>\$3,562</b>	
<b>EXPENDITURES</b>								
Salary	\$842	\$916	\$1,069	\$1,113	\$1,198	\$1,273	\$1,398	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$217	\$242	\$306	\$325	\$386	\$393	\$442	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$650	\$718	\$976	\$1,117	\$2,183	\$1,868	\$1,636	0
Capital	\$0	\$9	\$27	\$100	\$30	\$42	\$86	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,709</b>	<b>\$1,885</b>	<b>\$2,378</b>	<b>\$2,655</b>	<b>\$3,797</b>	<b>\$3,576</b>	<b>\$3,562</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$1,709</b>	<b>\$1,885</b>	<b>\$2,378</b>	<b>\$2,655</b>	<b>\$3,797</b>	<b>\$3,576</b>	<b>\$3,562</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



## B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	24	24	25	25	30	30	29	
Full-Time Positions Filled =	19	22	23	22		28		
Part-time FTEs Budgeted =					4	4	4	
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Respond to mosquito complaints within 24 hours of receipt during the dry season		N/A	100%	100%	100%	100%	100%	NU4-2
<b>Comments/Justification:</b>								
Respond to mosquito compalints within 48 hours of receipt during the rainy season		N/A	81%	90%	90%	90%	90%	NU4-2
<b>Comments/Justification:</b>								

**Activity: PEOPLES TRANSPORTATION PLAN (Funds 325 and 390)**
**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
PTP Sales Tax Revenue	\$0	\$0	\$3,977	\$669	\$3,807	\$3,873	\$4,095	
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,977</b>	<b>\$669</b>	<b>\$3,807</b>	<b>\$3,873</b>	<b>\$4,095</b>	
<b>EXPENDITURES</b>								
Salary	\$0	\$0	\$781	\$150	\$2,770	\$2,807	\$2,988	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$0	\$0	\$152	\$45	\$808	\$821	\$891	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$0	\$0	\$520	\$296	\$154	\$160	\$171	0
Capital	\$0	\$0	\$2,524	\$178	\$75	\$85	\$45	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,977</b>	<b>\$669</b>	<b>\$3,807</b>	<b>\$3,873</b>	<b>\$4,095</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,977</b>	<b>\$669</b>	<b>\$3,807</b>	<b>\$3,873</b>	<b>\$4,095</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	0	0	58	58	56	56	56	
Full-Time Positions Filled =	0	0	25	34		48		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Improving roadways and related infrastructure funded by the PTP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NU6-1

**Comments/Justification:** Performance outcome is based on projects being on budget and on schedule. Certain workloads are also tracked such as number of linear feet, number of road miles resurfaced, and number of linear feet of drainage constructed.

**Activity: RIGHT-OF-WAY**
**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
General Fund Countywide	\$4,129	\$3,104	\$3,792	\$1,411	\$0	\$0	\$0	
General Fund UMSA	\$0	\$0	\$0	\$74	\$40	\$0	\$330	
Intrdepartmental Transfers	\$0	\$0	\$0	\$0	\$200	\$160	\$200	
Interagency Transfers	\$0	\$0	\$0	\$291	\$1,838	\$1,838	\$1,012	
Intrdepartmental Transfers	\$0	\$0	\$0	\$2,522	\$2,127	\$2,287	\$2,876	
Secondary Gas Tax	\$0	\$0	\$0	\$160	\$195	\$195	\$195	
<b>TOTAL REVENUE</b>	<b>\$4,129</b>	<b>\$3,104</b>	<b>\$3,792</b>	<b>\$4,458</b>	<b>\$4,400</b>	<b>\$4,480</b>	<b>\$4,613</b>	
<b>EXPENDITURES</b>								
Salary	\$2,407	\$2,252	\$2,608	\$3,154	\$3,094	\$3,162	\$3,164	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$1,340	\$571	\$727	\$852	\$987	\$956	\$1,011	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$353	\$217	\$291	\$307	\$284	\$337	\$355	0
Capital	\$29	\$64	\$166	\$145	\$35	\$25	\$83	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$4,129</b>	<b>\$3,104</b>	<b>\$3,792</b>	<b>\$4,458</b>	<b>\$4,400</b>	<b>\$4,480</b>	<b>\$4,613</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$4,129</b>	<b>\$3,104</b>	<b>\$3,792</b>	<b>\$4,458</b>	<b>\$4,400</b>	<b>\$4,480</b>	<b>\$4,613</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	53	29	67	66	65	65	65	
Full-Time Positions Filled =	48	47	59	59		62		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

**Activity: RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
General Fund Countywide	\$5,594	\$5,776	\$6,829	\$3,224	\$4,267	\$4,284	\$4,571	
General Fund UMSA	\$0	\$0	\$0	\$318	\$402	\$423	\$452	
Interagency Transfers	\$0	\$0	\$0	\$1,817	\$1,388	\$1,293	\$1,482	
Secondary Gas Tax	\$0	\$0	\$0	\$2,799	\$3,325	\$3,325	\$3,484	
<b>TOTAL REVENUE</b>	<b>\$5,594</b>	<b>\$5,776</b>	<b>\$6,829</b>	<b>\$8,158</b>	<b>\$9,382</b>	<b>\$9,325</b>	<b>\$9,989</b>	
<b>EXPENDITURES</b>								
Salary	\$830	\$815	\$1,600	\$1,754	\$1,768	\$1,722	\$1,724	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$208	\$208	\$438	\$534	\$606	\$620	\$597	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$4,285	\$4,731	\$4,772	\$5,848	\$6,899	\$6,975	\$7,574	0
Capital	\$271	\$22	\$19	\$22	\$109	\$8	\$94	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$5,594</b>	<b>\$5,776</b>	<b>\$6,829</b>	<b>\$8,158</b>	<b>\$9,382</b>	<b>\$9,325</b>	<b>\$9,989</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$5,594</b>	<b>\$5,776</b>	<b>\$6,829</b>	<b>\$8,158</b>	<b>\$9,382</b>	<b>\$9,325</b>	<b>\$9,989</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



## B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	33	30	51	60	56	41	41	
Full-Time Positions Filled =	36	38	61	45		38		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					1	1	1	

**D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Maintain all County -Planted trees on an annual fertilizing and watering schedule ( 1 cycle, per tree, per year)		N/A	94%	88%	99%	99%	99%	NU5-1
<b>Comments/Justification:</b>								
Maintain mowing cycles for the Metrorail, Metromover system and County medians		N/A	24	24	24	24	24	NU5-1
<b>Comments/Justification:</b>								
Provide liter pickup cycles along the Metrorail, Metromover and Busway rights of Way areas (FY 04-05 enhancement)		N/A	24	36	36	36	36	NU5-1
<b>Comments/Justification:</b>								
Remove all dead trees on County Rights-of-Way within two days of notification.		N/A	77%	77%	90%	90%	90%	NU5-1
<b>Comments/Justification:</b>								

E) FY 2006-07 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
2	Restore Tree Canopy	2500	0	0	2500	0	0	2500	0	No	No	0	NU5-1

COMMENTS/JUSTIFICATION: To restore the tree canopy lost during Hurricanes Katrina and Wilma (for a two-year total of \$5 million, replacing approximately 15,200 trees))

6	Tree Fertilization and Watering Enhancement Program	953	0	0	953	164	88	531	170	No	No	7	NU5-1
---	---	-----	---	---	-----	-----	----	-----	-----	----	----	---	-------

COMMENTS/JUSTIFICATION: Currently the Department waters and fertilizes all County planted trees once annually. This program would allow the county's inventory (60,800 trees) to receive 3 watering and fertilizing cycles.

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME

**Activity: ROAD AND BRIDGE MAINTENANCE****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
General Fund Countywide	\$5,406	\$3,943	\$3,830	\$4,518	\$2,885	\$2,110	\$3,041	
General Fund UMSA	\$3,915	\$2,856	\$2,774	\$3,271	\$3,914	\$3,929	\$3,654	
Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$264	\$264	\$377	
Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$0	\$190	\$190	
<b>TOTAL REVENUE</b>	<b>\$9,321</b>	<b>\$6,799</b>	<b>\$6,604</b>	<b>\$7,789</b>	<b>\$7,063</b>	<b>\$6,493</b>	<b>\$7,262</b>	
<b>EXPENDITURES</b>								
Salary	\$5,529	\$3,749	\$3,417	\$3,782	\$3,566	\$3,264	\$3,602	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$1,690	\$1,053	\$1,034	\$1,136	\$1,314	\$1,244	\$1,236	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$2,086	\$1,982	\$2,051	\$2,342	\$2,170	\$1,890	\$2,394	0
Capital	\$16	\$15	\$102	\$529	\$13	\$95	\$30	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$9,321</b>	<b>\$6,799</b>	<b>\$6,604</b>	<b>\$7,789</b>	<b>\$7,063</b>	<b>\$6,493</b>	<b>\$7,262</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$9,321</b>	<b>\$6,799</b>	<b>\$6,604</b>	<b>\$7,789</b>	<b>\$7,063</b>	<b>\$6,493</b>	<b>\$7,262</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

# B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	124	124	113	91	89	89	82	
Full-Time Positions Filled =	94	91	75	69		85		
Part-time FTEs Budgeted =					4	4	4	
Temporary FTEs Budgeted =								

**D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Perform sidewalk asphalt repairs within 30 days of request		N/A	97%	95%	100%	100%	100%	NU6-1
<b>Comments/Justification:</b>								
Pothole patching within 2 days of requests (within 1 day in 06-07)		N/A	99%	98%	100%	100%	100%	NU6-1
<b>Comments/Justification:</b>								
Perform roadway sweeping on County arterial roads.		N/A	75%	65%	7,425 miles	7,425 miles	7,425 miles	NU6-1
<b>Comments/Justification:</b> Sweep 825 arterial miles with curb and gutter 9 times annually.								

E) FY 2006-07 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
3	Routine Bridge Repair Program	0	274	0	274	62	21	43	148	No	No	2	NU6-1

COMMENTS/JUSTIFICATION: Establish one bridge repair crew to perform cleaning and grouting of expansion joints to slow the deterioration and forestall costly repairs to the County's 31 UMSA bridges.

5	Concrete Sidewalk Repair Program	1100	0	0	1100	301	110	46	643	No	No	8	NU6-1
---	----------------------------------	------	---	---	------	-----	-----	----	-----	----	----	---	-------

COMMENTS/JUSTIFICATION: Will increase by 42,000 square yards (75,600 linear feet) of sidewalk repairs annually.

9	Enhanced Citizen Response	94	0	0	94	35	12	14	33	No	No	1	NU6-1
---	---------------------------	----	---	---	----	----	----	----	----	----	----	---	-------

COMMENTS/JUSTIFICATION: Will reduce the average time taken to provide an inspection for sidewalk complaints from 30 days to 20 days.

10	Arterial Drain Cleaning Program	400	0	0	400	0	0	400	0	No	No	0	NU6-1
----	---------------------------------	-----	---	---	-----	---	---	-----	---	----	----	---	-------

COMMENTS/JUSTIFICATION: General Fund reimbursement to SWU to complement new local road drain cleaning program; estimated to clean 10,000 arterial road drains once every 8 years.



**Activity: SPECIAL TAXING DISTRICTS****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Special Taxing District Revenue	\$0	\$29,200	\$30,172	\$31,674	\$28,432	\$28,432	\$28,432	
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$29,200</b>	<b>\$30,172</b>	<b>\$31,674</b>	<b>\$28,432</b>	<b>\$28,432</b>	<b>\$28,432</b>	
<b>EXPENDITURES</b>								
Salary	0	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	0	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$0	\$16,108	\$17,080	\$31,674	\$28,432	\$28,432	\$28,432	0
Capital	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$0</b>	<b>\$16,108</b>	<b>\$17,080</b>	<b>\$31,674</b>	<b>\$28,432</b>	<b>\$28,432</b>	<b>\$28,432</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$16,108</b>	<b>\$17,080</b>	<b>\$31,674</b>	<b>\$28,432</b>	<b>\$28,432</b>	<b>\$28,432</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$13,092</b>	<b>\$13,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	0	0	0	0	0	0	0	
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

**Activity: SPECIAL TAXING DISTRICTS ADMINISTRATION****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Carryover	\$1,026	\$949	\$943	\$729	\$490	\$462	\$152	
Special Taxing Administration Charges	\$1,743	\$1,944	\$1,893	\$2,059	\$2,098	\$2,103	\$2,489	
<b>TOTAL REVENUE</b>	<b>\$2,769</b>	<b>\$2,893</b>	<b>\$2,836</b>	<b>\$2,788</b>	<b>\$2,588</b>	<b>\$2,565</b>	<b>\$2,641</b>	
<b>EXPENDITURES</b>								
Salary	\$929	\$983	\$1,042	\$1,184	\$1,333	\$1,185	\$1,301	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$233	\$245	\$293	\$337	\$408	\$355	\$414	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$612	\$722	\$765	\$797	\$836	\$855	\$890	0
Capital	\$46	\$0	\$7	\$8	\$11	\$18	\$14	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,820</b>	<b>\$1,950</b>	<b>\$2,107</b>	<b>\$2,326</b>	<b>\$2,588</b>	<b>\$2,413</b>	<b>\$2,619</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$1,820</b>	<b>\$1,950</b>	<b>\$2,107</b>	<b>\$2,326</b>	<b>\$2,588</b>	<b>\$2,413</b>	<b>\$2,619</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$949</b>	<b>\$943</b>	<b>\$729</b>	<b>\$462</b>	<b>\$0</b>	<b>\$152</b>	<b>\$22</b>	

## B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	21	21	23	23	24	24	24	
Full-Time Positions Filled =	21	20	23	22		24		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					1	1	1	

**Activity: STORMWATER UTILITY CANALS AND DRAINS****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
Stormwater Utility Fund	\$8,357	\$8,174	\$8,225	\$12,237	\$13,451	\$11,872	\$15,380	
<b>TOTAL REVENUE</b>	<b>\$8,357</b>	<b>\$8,174</b>	<b>\$8,225</b>	<b>\$12,237</b>	<b>\$13,451</b>	<b>\$11,872</b>	<b>\$15,380</b>	
<b>EXPENDITURES</b>								
Salary	\$3,198	\$3,121	\$3,329	\$3,758	\$4,554	\$3,740	\$4,680	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$866	\$904	\$1,186	\$1,171	\$1,757	\$1,384	\$1,676	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$3,538	\$4,149	\$3,459	\$6,234	\$5,851	\$5,354	\$7,218	0
Capital	\$755	\$0	\$251	\$1,074	\$1,289	\$1,394	\$1,806	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$8,357</b>	<b>\$8,174</b>	<b>\$8,225</b>	<b>\$12,237</b>	<b>\$13,451</b>	<b>\$11,872</b>	<b>\$15,380</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$8,357</b>	<b>\$8,174</b>	<b>\$8,225</b>	<b>\$12,237</b>	<b>\$13,451</b>	<b>\$11,872</b>	<b>\$15,380</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	91	88	91	112	115	115	115	
Full-Time Positions Filled =	106	106	105	112		110		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percent of citizen drain cleaning requests responded to within 6 weeks or less			100	100	100	100	100	NU6-1
<b>Comments/Justification:</b> Percent of requests completed within 6 weeks								

**Activity: TRAFFIC ENGINEERING****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
General Fund Countywide	\$1,443	\$1,505	\$1,589	\$1,517	\$1,950	\$1,536	\$1,635	
General Fund UMSA	\$0	\$0	\$0	\$80	\$103	\$82	\$86	
Intradepartmental Transfers	\$0	\$267	\$708	\$795	\$492	\$817	\$1,135	
<b>TOTAL REVENUE</b>	<b>\$1,443</b>	<b>\$1,772</b>	<b>\$2,297</b>	<b>\$2,392</b>	<b>\$2,545</b>	<b>\$2,435</b>	<b>\$2,856</b>	
<b>EXPENDITURES</b>								
Salary	\$1,012	\$1,267	\$1,622	\$1,759	\$1,836	\$1,701	\$2,027	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$252	\$302	\$419	\$454	\$512	\$494	\$591	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$146	\$165	\$210	\$317	\$189	\$232	\$231	0
Capital	\$33	\$38	\$46	\$-138	\$8	\$8	\$7	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,443</b>	<b>\$1,772</b>	<b>\$2,297</b>	<b>\$2,392</b>	<b>\$2,545</b>	<b>\$2,435</b>	<b>\$2,856</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$1,443</b>	<b>\$1,772</b>	<b>\$2,297</b>	<b>\$2,392</b>	<b>\$2,545</b>	<b>\$2,435</b>	<b>\$2,856</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	29	36	34	34	32	34	34	
Full-Time Positions Filled =	22	25	27	22		28		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					2	2	2	

**D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	Desired Outcomes
Complete traffic engineering studies within 3 months of request			75%	87%	100%	100%	100%	NU6-4

**Comments/Justification:**

E) FY 2006-07 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Traffic Capacity and Safety Enhancement Program	1501	0	0	1501	256	137	1108	0	No	No	4	TP5-1

COMMENTS/JUSTIFICATION: Enhance traffic flow by constructing intersection capacity improvements and review of the top 100 highest traffic accident locations to recommend improvements including pedestrian and bicycle safety to reduce the County's liability.

**Activity: TRAFFIC SIGNALS AND SIGNS****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt. Rec.
<b>REVENUE</b>								
General Fund Countywide	\$7,999	\$4,407	\$4,944	\$12,134	\$12,772	\$13,058	\$14,287	
Intradepartmental Transfers	\$0	\$0	\$0	\$345	\$350	\$400	\$434	
Interagency Transfers	\$0	\$0	\$0	\$373	\$409	\$404	\$444	
Local Option Gas Tax	\$1,722	\$4,436	\$4,659	\$1,675	\$1,829	\$1,829	\$1,829	
Secondary Gas Tax	\$3,200	\$7,886	\$8,284	\$2,711	\$3,200	\$3,200	\$3,350	
<b>TOTAL REVENUE</b>	<b>\$12,921</b>	<b>\$16,729</b>	<b>\$17,887</b>	<b>\$17,238</b>	<b>\$18,560</b>	<b>\$18,891</b>	<b>\$20,344</b>	
<b>EXPENDITURES</b>								
Salary	\$5,793	\$4,128	\$4,496	\$4,626	\$4,732	\$4,666	\$4,868	0
Overtime Salary	0	0	0	0	0	0	0	
Fringe	\$1,741	\$988	\$1,205	\$1,217	\$1,527	\$1,543	\$1,491	0
Overtime Fringe	0	0	0	0	0	0	0	
Other Operating	\$5,378	\$11,120	\$11,601	\$10,548	\$11,709	\$12,206	\$13,478	0
Capital	\$9	\$493	\$585	\$847	\$592	\$476	\$507	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$12,921</b>	<b>\$16,729</b>	<b>\$17,887</b>	<b>\$17,238</b>	<b>\$18,560</b>	<b>\$18,891</b>	<b>\$20,344</b>	
Debt Services	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$12,921</b>	<b>\$16,729</b>	<b>\$17,887</b>	<b>\$17,238</b>	<b>\$18,560</b>	<b>\$18,891</b>	<b>\$20,344</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

# B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base	Alt.
Full-Time Positions Budgeted =	90	101	95	95	86	86	85	
Full-Time Positions Filled =	76	82	67	82		82		
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =					2	2	2	

**D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Respond to all reports for sign installation, repair, or maint. within 6 mos of receipt		N/A	84%	80%	80%	80%	80%	TP1-5
<b>Comments/Justification:</b>								
Maintain traffic signals operational at all times		N/A	97%	98%	98%	98%	98%	TP1-5
<b>Comments/Justification:</b>								

E) FY 2006-07 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
4	Traffic Signal Construction and Maintenance Program	2183	0	0	2183	803	281	120	979	No	No	20	TP1-5

COMMENTS/JUSTIFICATION: Implement a proactive maintenance and in-house traffic signal construction crew; saving \$90,000 per signal (approximately 70% of the currently contracted signal cost)

7	Traffic Control Center ATMS Staff Support	730	0	0	730	420	147	25	138	No	No	6	TP5-1
---	---	-----	---	---	-----	-----	-----	----	-----	----	----	---	-------

COMMENTS/JUSTIFICATION: ATMS support to provide proper timing of traffic signals per Federal Highway Administration guidelines.

PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Public Works

(\$ in 000s)

**PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM PUBLIC WORKS**

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
County Attorney's Office	Special Taxing District - Legal Issues	Yes	\$200	\$225	\$225	\$225	\$225	\$225	\$225
County Attorney's Office	Permit Fees - Legal Issues	Yes	\$100	\$100	\$125	\$125	\$125	\$125	\$125
Enterprise Technology Services	IT funding model and other IT applications	No	\$210	\$210	\$210	\$210	\$223	\$223	\$239
Communications	Promotional spots	Yes	\$115	\$115	\$115	\$115	\$115	\$115	\$115
Aviation	Building & warehouse rent	No	\$431	\$431	\$431	\$431	\$431	\$431	\$474
Total Transfer to other Departments			\$1,056	\$1,081	\$1,106	\$1,106	\$1,119	\$1,119	\$1,178

**PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO PUBLIC WORKS**

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
General Services Administration	Insurance Trust Fund - Reimbursement of TSS staff for legal issues	No	\$130	\$160	\$161	\$250	\$390	\$390	\$430
General Services Administration	Insurance Trust Fund - Reimbursement for damaged trees	No	\$0	\$174	\$111	\$200	\$200	\$121	\$200
Transit	MDT Maintenance Fund - Metrorail/Metromover/Metrobus Mowing Cycles and Inspection	No	\$341	\$1,756	\$908	\$921	\$1,022	\$1,022	\$1,082
Environmental Resources Management	Reimbursement for 2.33 Survey Crews (.33 of 1 H/V crew, 1 DERM canal crew, 1 FDOT/DERM crew)	No	\$100	\$100	\$100	\$100	\$672	\$672	\$721
Water and Sewer	Reimbursement for Horizontal/Vertical Survey Crew	No	\$100	\$100	\$100	\$120	\$242	\$242	\$242
Seaport	Reimbursement for Port Survey Crew	No	\$100	\$100	\$110	\$130	\$80	\$80	\$145
Seaport	Reimbursement for Mosquito Spraying for the Seaport Maintenance Fund	No	\$3	\$0	\$4	\$8	\$16	\$45	\$16
Solid Waste Management	Reimbursement for Litter Pick-Up on median mowing cycles	No	\$0	\$135	\$117	\$200	\$150	\$150	\$200
Capital Improvement	Reimbursement for Accounting and program oversight (QNIP)	No	\$0	\$0	\$150	\$150	\$145	\$145	\$0
Planning and Zoning	Reimbursement for Road Impact Fee Admin.	No	\$45	\$513	\$109	\$148	\$193	\$193	\$130
Environmental Resources Management	Reimbursement for Drain/canal maint. (SWU)	No	\$0	\$800	\$800	\$800	\$906	\$854	\$798
Total Transfer from other Departments			\$819	\$3,838	\$2,670	\$3,027	\$4,016	\$3,914	\$3,964

may include capital funds as well



**SELECTED LINE ITEM HIGHLIGHTS**

**Department: Public Works**

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Submission
Contract Temporary Employee Costs	21510	\$646	\$620	\$331	\$412	\$322	\$520	\$379
Rent	25110,25190	\$422	\$592	\$559	\$622	\$801	\$841	\$899
Traffic Signal Data Circuit Lines	31018	\$2,568	\$2,617	\$2,710	\$2,214	\$2,240	\$2,214	\$2,237
Traffic Signals and Street Light Electricity Charges	22010	\$2,534	\$3,994	\$4,176	\$3,796	\$4,437	\$5,677	\$5,797
Travel Expenses	31210	\$10	\$17	\$25	\$22	\$23	\$23	\$43
Communications Department for Community Periodical and Promotional Spots Programs	31420	\$0	\$85	\$85	\$85	\$85	\$85	\$85

# CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

## 2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT:

Public Works

	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
--	---------	-------	---------	---------	---------	---------	---------	---------	--------	-------

### County Bonds/Debt

Building Better Communities GOB Program	13,340	13,160	13,030	6,533	7,077	8,468	12,049	2,806	31,883	95,006
Financing Proceeds	0	19,555	0	0	0	0	0	0	0	19,555
Future Financing	500	500	2,000	2,500	0	0	0	0	0	5,000
People's Transportation Plan Bond Program	43,321	58,443	83,160	105,112	91,978	45,851	32,316	32,348	25,976	475,184
QNIP Phase I UMSA Bond Proceeds	0	11,170	0	0	0	0	0	0	0	11,170
QNIP Phase II UMSA Bond Proceeds	0	12,525	0	0	0	0	0	0	0	12,525
QNIP Phase IV UMSA Bond Proceeds	0	7,844	0	0	0	0	0	0	0	7,844
<b>Total:</b>	<b>57,161</b>	<b>123,197</b>	<b>98,190</b>	<b>114,145</b>	<b>99,055</b>	<b>54,319</b>	<b>44,365</b>	<b>35,154</b>	<b>57,859</b>	<b>626,284</b>

### County Proprietary Operations

Causeway Toll Revenue	980	1,215	3,790	3,600	1,800	0	0	0	0	10,405
<b>Total:</b>	<b>980</b>	<b>1,215</b>	<b>3,790</b>	<b>3,600</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,405</b>

### Impact Fees/Exactions

Road Impact Fees	86,262	105,167	28,861	24,604	23,585	20,470	20,209	8,716	10,716	242,328
<b>Total:</b>	<b>86,262</b>	<b>105,167</b>	<b>28,861</b>	<b>24,604</b>	<b>23,585</b>	<b>20,470</b>	<b>20,209</b>	<b>8,716</b>	<b>10,716</b>	<b>242,328</b>

### Other County Sources

Capital Impr. Local Option Gas Tax	3,979	3,879	3,979	3,979	3,979	3,979	3,979	3,629	3,979	31,382
Capital Outlay Reserve	2,200	2,200	5,912	0	0	0	0	0	0	8,112
QNIP Phase III Pay As You Go	0	320	0	0	0	0	0	0	0	320
Secondary Gas Tax	14,930	15,231	14,852	13,576	15,793	15,792	16,052	10,173	14,076	115,545
Stormwater Utility	1,200	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	8,400
<b>Total:</b>	<b>22,309</b>	<b>21,630</b>	<b>25,943</b>	<b>18,755</b>	<b>20,972</b>	<b>20,971</b>	<b>21,231</b>	<b>15,002</b>	<b>19,255</b>	<b>163,759</b>

### State of Florida

FDOT Funds	1,300	1,300	1,300	1,300	1,300	1,300	1,495	1,570	1,649	11,214
<b>Total:</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,495</b>	<b>1,570</b>	<b>1,649</b>	<b>11,214</b>

166

<b>Department Total:</b>	<b>168,012</b>	<b>252,509</b>	<b>158,084</b>	<b>162,404</b>	<b>146,712</b>	<b>97,060</b>	<b>87,300</b>	<b>60,442</b>	<b>89,479</b>	<b>1,053,990</b>
--------------------------	----------------	----------------	----------------	----------------	----------------	---------------	---------------	---------------	---------------	------------------

## CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

## 2006-07 Proposed Capital Budget and Multi-Year Capital Plan

## Transportation

	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
<b>ADA Accessibility Improvements</b>									
AMERICANS WITH DISABILITIES ACT COMPLIANCE PROJECTS	2,000	1,500	0	2,000	0	2,000	0	2,500	10,000
AMERICANS WITH DISABILITIES ACT HOTLINE PROJECTS	600	600	600	600	600	600	0	600	4,200
AMERICANS WITH DISABILITIES ACT SIDEWALK IMPROVEMENTS	2,308	1,000	692	0	0	0	0	0	4,000
<b>Causeway Improvements</b>									
CAUSEWAY TOLL SYSTEM INTEROPERABILITY	0	90	2,000	1,500	0	0	0	0	3,590
RICKENBACKER CAUSEWAY BEARCUT FISHING CATWALK REPAIR	0	0	0	0	0	0	0	1,500	1,500
RICKENBACKER CAUSEWAY BIKE PATH IMPROVEMENTS	300	200	0	0	0	0	0	0	500
RICKENBACKER CAUSEWAY BRIDGES DESIGN STUDY	200	0	0	0	0	0	0	0	200
RICKENBACKER CAUSEWAY BRIDGES STRUCTURAL SURVEY AND DESIGN REPAIRS	100	500	1,000	0	0	0	0	0	1,600
RICKENBACKER CAUSEWAY OLD BAY BRIDGE JERSEY BARRIER REMOVAL	0	250	0	0	0	0	0	0	250
RICKENBACKER CAUSEWAY PUBLIC FACILITIES IMPROVEMENTS PHASE I	200	0	0	0	0	0	0	0	200
RICKENBACKER CAUSEWAY PUBLIC FACILITIES IMPROVEMENTS PHASE II	0	1,250	1,250	0	0	0	0	0	2,500
RICKENBACKER CAUSEWAY TOLL BOOTHS	115	400	0	0	0	0	0	0	515
RICKENBACKER CAUSEWAY TRAFFIC CONTROL BARRIER DEVICES	0	300	50	0	0	0	0	0	350
RICKENBACKER CAUSEWAY WILLIAM POWELL BRIDGE JERSEY BARRIER HANDRAIL	0	300	0	0	0	0	0	0	300
VENETIAN BRIDGE STRUCTURES REPAIRS	0	300	300	300	0	0	0	0	900
VENETIAN CAUSEWAY BIKE PATH	0	100	0	0	0	0	0	0	100
VENETIAN CAUSEWAY STREETScape	0	1,000	0	0	0	0	0	0	1,000
<b>Facility Improvements</b>									
BACKUP ELECTRICAL POWER	0	421	0	0	0	0	0	0	421
<b>Hurricane Repairs</b>									
HURRICANE PREPARATION	0	135	0	0	0	0	0	0	135
<b>Infrastructure Improvements</b>									
BRIDGE REPAIR AND PAINTING	500	500	500	500	500	500	500	500	4,000
CONSTRUCTION OF NEW ACCESS TO COUNTRY WALK	368	267	0	0	0	0	0	0	635
CONSTRUCTION OF NW 106 STREET CULVERT	0	0	900	0	0	0	0	0	900
CONSTRUCTION OF OLD CUTLER ROAD BRIDGE OVER C-100 CANAL	0	180	1,620	0	0	0	0	0	1,800
CONSTRUCTION OF SOUTH BAYSHORE DRIVE	0	0	3,000	3,000	0	0	0	0	6,000
CONSTRUCTION OF TAMiami SWING BRIDGE	0	0	0	3,000	7,500	8,500	0	0	19,000
GRADE SEPARATIONS	0	0	0	6,000	6,000	6,000	6,000	6,000	30,000
IMPROVEMENT TO INTERSECTION AT CORAL WAY AND SEGOVIA STREET	50	300	252	0	0	0	0	0	602
IMPROVEMENTS TO INTERSECTION AT SW 88 STREET AND RED ROAD	0	350	0	0	0	0	0	0	350
IMPROVEMENTS ON PONCE DE LEON BOULEVARD FROM ALCAZAR AVENUE TO SW 8 STREET	250	1,000	1,000	500	500	0	0	0	3,250
IMPROVEMENTS TO INTERSECTION AT BLUE ROAD AND ALHAMBRA CIRCLE	18	107	0	0	0	0	0	0	125
IMPROVEMENTS TO INTERSECTION AT BLUE ROAD AND SAN AMARO DRIVE	0	18	107	0	0	0	0	0	125
IMPROVEMENTS TO INTERSECTION AT HARDEE RD AND GRANADA BOULEVARD	30	170	0	0	0	0	0	0	200
IMPROVEMENTS TO INTERSECTION AT LEJEUNE ROAD AND LOQUAT STREET	0	200	0	0	0	0	0	0	200
IMPROVEMENTS TO INTERSECTIONS - RIF 3	0	180	381	1,299	1,299	1,299	1,299	1,299	7,056
IMPROVEMENTS TO INTERSECTIONS - RIF 1	0	0	31	0	0	0	0	0	31

168

IMPROVEMENTS TO INTERSECTIONS - RIF 2	0	702	0	0	350	299	0	0	1,351
IMPROVEMENTS TO INTERSECTIONS - RIF 4	0	43	110	110	110	110	110	110	703
IMPROVEMENTS TO INTERSECTIONS - RIF 5	0	0	0	3	520	270	0	0	793
IMPROVEMENTS TO INTERSECTIONS - RIF 6	0	121	0	0	0	1,299	0	0	1,420
IMPROVEMENTS TO INTERSECTIONS - RIF 7	0	706	31	198	198	363	0	0	1,496
IMPROVEMENTS TO INTERSECTIONS - RIF 9	0	27	22	202	269	269	269	269	1,327
LOCAL GRANT MATCH OF THE COUNTY'S METROPOLITAN PLANNING ORGANIZATION	675	675	675	675	675	675	675	675	5,400
MAINTENANCE OF ROADS AND BRIDGES	500	500	500	500	500	500	500	500	4,000
RAILROAD IMPROVEMENTS	695	695	695	695	695	695	695	695	5,560
REFURBISH NW 17 AVENUE BRIDGE	1,151	1,000	1,000	1,600	0	0	0	0	4,751
REFURBISH TEMPORARY PORTABLE EMERGENCY BRIDGE	0	10	90	0	0	0	0	0	100
RENOVATE MIAMI AVENUE BRIDGE OVER THE MIAMI RIVER	1,300	1,500	1,500	0	0	0	0	0	4,300
RENOVATE NW 22 AVENUE BASCULE BRIDGE OVER THE RIVER	130	870	0	0	0	0	0	0	1,000
RENOVATE PALMER LAKE BRIDGE	0	0	0	0	0	0	0	3,000	3,000
RENOVATE SONOVOID BRIDGE AT NW 112 AVENUE AND NW 138 STREET	299	134	0	0	0	0	0	0	433
RESURFACE NW 154 STREET FROM NW 122 AVENUE TO	250	250	0	0	0	0	0	0	500
SIGNALIZATION IMPROVEMENTS IN CORAL GABLES CENTRAL BUSINESS DISTRICT	0	200	0	0	0	0	0	0	200
SONOVOID BRIDGE IMPROVEMENT PROGRAM	64	3,570	266	0	0	530	265	5,305	10,000
STUDY SW 1 AVENUE MIAMI RIVER CROSSING	500	0	0	0	0	0	0	0	500
TRAFFIC SIGNAL LOOP REPAIRS	0	250	250	250	250	250	250	250	1,750
VISUAL INVENTORY OF TRAFFIC SIGNS	0	1,000	500	0	0	0	0	0	1,500
WIDEN NW 97 AVENUE FROM NW 138 STREET TO NW 154 STREET	0	1,650	1,650	0	0	0	0	0	3,300
WIDEN SW 117 AVENUE FROM SW 40 ST TO SW 8TH STREET	0	0	0	2,000	2,000	2,000	2,000	4,000	12,000
WIDEN SW 152 AVENUE FROM US-1 TO SW 312 STREET	0	0	4,100	4,100	4,100	0	0	0	12,300
WIDEN SW 268 STREET FROM US-1 TO SW 112 AVENUE	0	500	2,000	2,000	1,500	0	0	0	6,000
<b>Road Improvements - Major Roads</b>									
CONSTRUCTION OF NW 138 STREET BRIDGE OVER THE MIAMI RIVER CANAL	280	2,300	3,810	0	0	0	0	0	6,390
CONSTRUCTION OF NW 97 AVENUE BRIDGE	9,655	1,100	1,100	1,100	1,100	1,100	1,100	3,300	19,555
CONSTRUCTION OF SW 157 AVENUE FROM SW 120 STREET TO SW 112 STREET	420	1,200	3,596	0	0	0	0	0	5,216
CONSTRUCTION OF SW 157 AVENUE FROM SW 136 STREET TO SW 120 STREET	24	626	2,000	4,991	0	0	0	0	7,641
CONSTRUCTION OF SW 157 AVENUE FROM SW 184 STREET TO SW 152 STREET	326	578	1,000	8,750	0	0	0	0	10,654
CONSTRUCTION OF SW 157 AVENUE FROM SW 72 STREET TO SW 70 STREET	700	400	0	0	0	0	0	0	1,100
DESIGN AND CONSTRUCTION ADMINISTRATION ON FLAGLER STREET FROM NW 2 AVENUE TO BISCAYNE BOULEVARD	500	574	0	0	0	0	0	0	1,074
IMPROVEMENTS ON MIAMI GARDENS DRIVE CONNECTOR	0	0	600	0	0	0	0	0	600
IMPROVEMENTS ON NE 2 AVENUE FROM NE 20 STREET TO NE 36 STREET	5	1,945	3,185	0	0	0	0	0	5,135
IMPROVEMENTS ON NE 2 AVENUE FROM NE 36 STREET TO NE 43 STREET	5	1,700	2,702	0	0	0	0	0	4,407
IMPROVEMENTS ON NE 2 AVENUE FROM NE 43 STREET TO NE 62 STREET	5	2,300	3,500	6,064	0	0	0	0	11,869
IMPROVEMENTS ON NE 2 AVENUE FROM NE 62 STREET TO WEST LITTLE RIVER CANAL	13	2,000	4,396	0	0	0	0	0	6,409
IMPROVEMENTS ON NE 2 AVENUE FROM WEST LITTLE RIVER CANAL TO NE 91 STREET	300	1,975	3,160	0	0	0	0	0	5,435
IMPROVEMENTS ON NE 8 STREET FROM BISCAYNE BOULEVARD TO PORT BOULEVARD	0	0	200	800	0	0	0	0	1,000
IMPROVEMENTS ON NORTH 20 STREET	0	0	0	0	500	500	0	0	1,000
IMPROVEMENTS ON NW 62 STREET FROM NW 37 AVENUE TO I-95	300	2,200	0	0	0	0	0	0	2,500
IMPROVEMENTS ON NW 7 STREET FROM NW 72									

AVENUE TO NW 37 AVENUE	155	900	725	0	0	0	0	0	1,780
IMPROVEMENTS ON PONCE DE LEON BOULEVARD	1,100	0	0	0	0	0	0	0	1,100
IMPROVEMENTS ON SOUTH MIAMI AVENUE	340	500	0	0	0	0	0	0	840
IMPROVEMENTS ON SW 142 AVENUE FROM SW 42 STREET TO SW 8 STREET	625	1,150	575	0	0	0	0	0	2,350
IMPROVEMENTS ON SW 176 STREET FROM US-1 TO SW 107 AVENUE	179	175	2,000	3,500	0	0	0	0	5,854
IMPROVEMENTS ON SW 180 STREET FROM SW 147 AVENUE TO SW 137 AVENUE	227	100	2,000	3,500	0	0	0	0	5,827
IMPROVEMENTS ON SW 216 STREET FROM THE FLORIDA TURNPIKE TO SW 127 AVENUE	227	150	0	2,000	3,500	0	0	0	5,877
IMPROVEMENTS ON SW 264 STREET FROM US-1 TO SW 137 AVENUE	173	100	2,000	3,000	0	0	0	0	5,273
IMPROVEMENTS ON SW 62 AVENUE FROM SW 24 STREET TO NW 7 STREET	400	3,000	7,049	0	0	0	0	0	10,449
IMPROVEMENTS ON SW 72 AVENUE FROM SW 40 STREET TO SW 20 STREET	512	625	0	0	0	0	0	0	1,137
IMPROVEMENTS ON TAMiami CANAL AND TAMiami BOULEVARD	50	0	0	0	450	500	0	0	1,000
IMPROVEMENTS TO INTERSECTIONS - RIF 8	0	756	317	317	317	317	317	317	2,658
LOCAL MATCH FOR FEMA ROADWAY PROJECTS	1,536	1,536	1,536	1,536	1,536	1,536	0	1,536	10,752
PEOPLE'S TRANSPORTATION PLAN NEIGHBORHOOD IMPROVEMENTS	8,964	13,190	13,890	12,890	10,790	10,650	10,450	10,601	91,425
RECONSTRUCTION OF NW 62 STREET	370	0	1,665	1,665	0	0	0	0	3,700
RECONSTRUCTION OF NW 8 STREET FROM NW 87 AVENUE TO NW 79 AVENUE	2,000	0	0	0	0	0	0	0	2,000
RECONSTRUCTION OF SW 137 AVENUE FROM SW 88 STREET TO SW 84 STREET	1,015	1,550	1,000	0	0	0	0	0	3,565
RECONSTRUCTION OF SW 62 AVENUE FROM SW 70 STREET TO SW 64 STREET	180	1,165	1,864	0	0	0	0	0	3,209
REFURBISH SW 296 STREET SONOVOID BRIDGE OVER C-103 CANAL	0	400	0	0	0	0	0	0	400
RENOVATE SW 107 AVENUE BRIDGE OVER C-102 CANAL	47	665	0	0	0	0	0	0	712
RENOVATE SW 97 AVENUE BRIDGE OVER BLACK CREEK CANAL	429	383	0	0	0	0	0	0	812
REPLACE THE 23 STREET BRIDGE AND APPROACHES	770	1,950	1,950	0	0	0	0	0	4,670
RESURFACE ARTERIAL STREETS - RIF 1	0	0	31	0	0	0	0	0	31
RESURFACE ARTERIAL STREETS - RIF 3	0	180	381	1,299	1,299	1,299	1,299	1,299	7,056
RESURFACE ARTERIAL STREETS - RIF 4	0	43	110	110	110	110	110	110	703
RESURFACE ARTERIAL STREETS - RIF 5	0	0	0	3	520	270	0	0	793
RESURFACE ARTERIAL STREETS - RIF 2	0	0	0	0	350	299	0	0	649
RESURFACE ARTERIAL STREETS - RIF 6	0	121	0	0	0	1,299	0	0	1,420
RESURFACE ARTERIAL STREETS - RIF 7	0	706	31	198	198	363	0	0	1,496
RESURFACE ARTERIAL STREETS - RIF 8	0	756	317	317	317	317	317	317	2,658
RESURFACE ARTERIAL STREETS - RIF 9	0	27	22	202	269	269	269	269	1,327
RESURFACE SOUTH BAYSHORE DRIVE FROM DARWIN STREET TO MERCY WAY	14	410	3,000	3,000	0	0	0	0	6,424
RESURFACING AND REMARKING IN DISTRICT 01	1,988	3,392	0	0	0	0	0	0	5,380
RESURFACING AND REMARKING IN DISTRICT 07	2,590	0	0	0	0	0	0	0	2,590
RESURFACING, SIDEWALKS, AND DRAINAGE ON ARTERIAL ROADS	262	3,500	3,688	0	0	0	0	0	7,450
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 02	0	1,000	2,000	2,600	0	0	0	0	5,600
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 04	0	0	0	924	0	0	0	0	924
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 07	37	700	4,000	2,000	0	0	0	0	6,737
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 08	17	0	1,340	1,320	50	1,178	1,712	0	5,617
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 09	0	547	0	0	2,536	0	0	0	3,083
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 10	1,592	1,250	0	0	0	0	0	0	2,842
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 11	595	0	1,013	0	0	0	0	0	1,608
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 12	1,665	1,205	0	0	0	0	0	0	2,870

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 13	1,100	0	0	0	0	0	0	0	1,100
WIDEN NE 12 AVENUE FROM NE 167 STREET TO NE 151 STREET	500	2,100	1,600	0	0	0	0	0	4,200
WIDEN NE 15 AVENUE FROM NE 159 STREET TO NE 163 STREET AND NE 170 STREET TO MIAMI GARDENS DRIVE	861	1,667	1,667	1,666	0	0	0	0	5,861
WIDEN NE 15 AVENUE FROM NE 163 STREET TO NE 170 STREET	763	600	0	0	0	0	0	0	1,363
WIDEN NE 2 AVENUE FROM NE 105 STREET (LITTLE RIVER CANAL) TO NE 91 STREET	200	3,325	3,325	0	0	0	0	0	6,850
WIDEN NORTH MIAMI AVE FROM NW 14 STREET TO MIAMI CITY LIMIT	0	0	0	0	500	500	0	0	1,000
WIDEN NW 138 STREET FROM I-75 TO NW 107 AVENUE	825	1,834	1,833	1,833	0	0	0	0	6,325
WIDEN NW 14 STREET FROM CIVIC CENTER TO BISCAYNE BOULEVARD	0	0	0	0	500	500	0	0	1,000
WIDEN NW 17 AVENUE FROM OPA-LOCKA BOULEVARD TO NW 119 STREET	928	2,000	1,500	0	0	0	0	0	4,428
WIDEN NW 37 AVENUE FROM N RIVER DRIVE TO NW 79 STREET	531	519	0	4,000	7,087	0	0	0	12,137
WIDEN NW 62 AVENUE (W 8 AVE) FROM NW 138 STREET TO NW 105 STREET	4,300	-600	-600	0	0	0	0	0	3,100
WIDEN NW 72 AVENUE AND CONSTRUCT NEW BRIDGE	6,350	2,050	900	0	0	0	0	0	9,300
WIDEN NW 74 STREET FROM THE HOMESTEAD EXTENSION OF FL TURNPIKE TO NW 82 AVENUE	4,869	6,000	3,150	0	0	0	0	0	14,019
WIDEN NW 87 AVENUE FROM NW 162 STREET TO NW 170 STREET	2,500	200	0	0	0	0	0	0	2,700
WIDEN NW 87 AVENUE FROM NW 186 STREET TO NW 154 STREET	1,050	1,000	3,000	6,861	0	0	0	0	11,911
WIDEN NW 97 AVENUE FROM NW 41 STREET TO NW 25 STREET	126	234	1,945	1,000	0	0	0	0	3,305
WIDEN SW 104 STREET FROM SW 147 AVENUE TO SW 137 AVENUE	1,445	2,200	2,200	0	0	0	0	0	5,845
WIDEN SW 117 AVENUE FROM SW 184 STREET TO SW 152 STREET	2,700	2,050	2,050	2,050	0	0	0	0	8,850
WIDEN SW 120 STREET FROM 137 AVENUE TO SW 117 AVENUE	12	0	0	0	300	200	3,000	2,000	5,512
WIDEN SW 127 AVENUE FROM SW 120 STREET TO SW 88 STREET	5	5,000	5,600	0	0	0	0	0	10,605
WIDEN SW 136 STREET FROM SW 127 AVENUE TO THE FLORIDA TURNPIKE (STATE ROAD 874)	0	0	0	400	275	2,000	2,000	1,625	6,300
WIDEN SW 136 STREET FROM SW 149 AVENUE TO SW 139 COURT	124	786	1,500	3,700	0	0	0	0	6,110
WIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO US-1	13	0	245	2,500	2,000	4,125	0	0	8,883
WIDEN SW 137 AVENUE FROM US-1 TO SW 200 STREET	15	0	590	1,200	5,000	5,000	5,000	0	16,805
WIDEN SW 144 STREET BUSWAY TO SW 92 AVENUE	350	500	0	0	0	0	0	0	850
WIDEN SW 147 AVENUE FROM SW 10 STREET TO SW 8TH STREET	367	333	0	0	0	0	0	0	700
WIDEN SW 152 STREET FROM SW 157 AVENUE TO SW 147 AVENUE	0	0	0	1,700	2,000	2,800	0	0	6,500
WIDEN SW 157 AVENUE FROM SW 42 STREET TO SW 8 STREET	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
WIDEN SW 160 STREET FROM SW 147 AVENUE TO SW 137 AVENUE	370	3,000	4,800	0	0	0	0	0	8,170
WIDEN SW 184 STREET FROM SW 137 AVENUE TO SW 127 AVENUE	4,856	1,700	0	0	0	0	0	0	6,556
WIDEN SW 184 STREET FROM SW 147 STREET TO SW 137 AVENUE	250	250	3,800	1,900	0	0	0	0	6,200
WIDEN SW 26 STREET FROM SW 149 AVENUE TO SW 147 AVENUE	700	500	400	0	0	0	0	0	1,600
WIDEN SW 27 AVENUE FROM US-1 TO BAYSHORE DRIVE	155	300	0	500	2,000	1,250	0	0	4,205
WIDEN SW 328 STREET FROM US-1 TO SW 162 AVENUE	2,580	2,210	2,210	0	0	0	0	0	7,000
WIDEN SW 328 STREET FROM SW 152 AVENUE TO SW 137 AVENUE	500	3,500	3,500	0	0	0	0	0	7,500

WIDEN SW 328 STREET SW 162 AVENUE TO SW 152 AVENUE	3,500	3,000	0	0	0	0	0	0	6,500
WIDEN SW 42 STREET FROM SW 149 AVENUE TO SW 150 AVENUE	0	800	0	0	0	0	0	0	800
WIDEN SW 56 STREET FROM SW 158 AVENUE TO SW 152 AVENUE	990	2,000	1,000	0	0	0	0	0	3,990
WIDEN SW 87 AVENUE FROM SW 216 STREET TO SW 168 STREET	12	0	0	442	900	1,500	4,000	5,750	12,604
WIDEN SW 97 AVENUE FROM SW 56 STREET TO SW 40 STREET	3,006	2,734	0	0	0	0	0	0	5,740
WIDEN SW 97 AVENUE FROM SW 72 STREET TO SW 56 STREET	2,030	3,710	0	0	0	0	0	0	5,740
WIDEN W 137 AVENUE FROM NW 12 STREET TO SW 8 STREET	1,800	0	0	0	0	0	0	0	1,800
WIDEN W 24 AVENUE FROM W 76 STREET TO W 52 STREET	0	0	0	0	2,192	2,191	0	2,191	6,574
WIDEN W 60 STREET FROM WEST 12 AVENUE TO WEST 4 AVENUE	49	413	413	413	413	413	186	0	2,300
WIDEN W 68 STREET FROM W 19 COURT TO W 17 COURT	66	1,000	100	200	0	0	0	0	1,366

#### Traffic Control Systems

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - NEW TRAFFIC CONTROL CENTER	7,000	8,000	8,000	8,500	8,500	0	0	0	40,000
CAPITALIZATION OF TRAFFIC SIGNALS AND SIGNS CREWS	2,000	2,000	2,000	2,000	2,000	2,000	0	2,000	14,000
COUNTYWIDE SAFETY LIGHTING	300	300	300	300	300	300	300	300	2,400
LIGHT EMITTING DIODES (LED) PROJECT	500	2,000	2,500	0	0	0	0	0	5,000
PAVEMENT MARKINGS CREW	650	650	650	650	650	650	650	650	5,200
SCHOOL SPEEDZONE FLASHING SIGNALS	1,184	3,500	3,500	3,016	0	0	0	0	11,200
STREET LIGHT RETROFIT	93	1,500	1,500	407	0	0	0	0	3,500
STREET LIGHTING MAINTENANCE	3,000	3,000	3,000	3,000	3,000	3,450	3,623	3,804	25,877
TRAFFIC CONTROL CREW	600	600	600	600	600	600	600	600	4,800
TRAFFIC CONTROL DEVICES - EQUIPMENT AND MATERIALS	1,829	1,829	1,829	1,829	1,829	1,829	1,829	1,829	14,632
TRAFFIC CONTROL DEVICES - SIGNALIZATION - RIF 1	0	0	31	0	0	0	0	0	31
TRAFFIC CONTROL DEVICES - SIGNALIZATION - RIF 2	0	702	0	0	350	299	0	0	1,351
TRAFFIC CONTROL DEVICES - SIGNALIZATION - RIF 3	0	180	381	1,299	1,299	1,299	1,299	1,299	7,056
TRAFFIC CONTROL DEVICES - SIGNALIZATION - RIF 4	0	43	110	110	110	110	110	110	703
TRAFFIC CONTROL DEVICES - SIGNALIZATION - RIF 5	0	0	0	3	520	270	0	0	793
TRAFFIC CONTROL DEVICES - SIGNALIZATION - RIF 6	0	121	0	0	0	1,299	0	0	1,420
TRAFFIC CONTROL DEVICES - SIGNALIZATION - RIF 7	0	706	31	198	198	363	0	0	1,496
TRAFFIC CONTROL DEVICES - SIGNALIZATION - RIF 8	0	756	317	317	317	317	317	317	2,658

Neighborhood and Unincorporated Area Municipal Services									
	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
<b>Drainage Improvements</b>									
DRAINAGE IMPROVEMENT MATERIALS	0	200	200	200	200	200	200	200	1,400
ROADWAY DRAINAGE IMPROVEMENTS IN THE UNINCORPORATED AREA	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
<b>Equipment Acquisition</b>									
TECHNOLOGY AND OTHER EQUIPMENT	0	646	0	0	0	0	0	0	646
<b>Infrastructure Improvements</b>									
BEAUTIFICATION IMPROVEMENTS	3,325	3,325	3,325	3,325	3,325	3,325	3,325	3,325	26,600
COMMUNITY IMAGE ADVISORY BOARD PROJECTS	1,000	1,000	0	0	0	0	0	0	2,000
DISTRICT 01 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	471	189	85	75	30	30	60	481	1,421
DISTRICT 02 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	57	127	127	66	46	46	93	790	1,352
DISTRICT 03 INFRASTRUCTURE IMPROVEMENTS									

172



IN THE UNINCORPORATED AREA	0	0	25	46	18	18	37	766	910
DISTRICT 04 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	346	157	69	63	25	25	50	403	1,138
DISTRICT 05 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	212	72	32	29	12	12	23	185	577
DISTRICT 06 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	0	0	100	215	75	167	427	4,039	5,023
DISTRICT 07 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	1,296	736	324	294	118	118	235	1,881	5,002
DISTRICT 08 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	395	393	393	343	85	212	493	3,190	5,504
DISTRICT 09 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	1,875	617	246	201	40	80	0	0	3,059
DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	1,215	4,640	2,560	0	175	173	877	2,526	12,166
DISTRICT 11 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	1,643	684	249	226	90	90	181	985	4,148
DISTRICT 12 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	0	52	47	19	19	38	0	766	941
DISTRICT 13 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	186	78	25	25	10	10	20	146	500
GUARDRAIL SAFETY IMPROVEMENTS	100	100	100	100	100	100	100	100	800
NEIGHBORHOOD SIGN PROGRAM	0	200	0	0	0	0	0	0	200
TRAFFIC CALMING PROGRAM	0	1,000	0	0	0	0	0	0	1,000
<b>Mosquito Control</b>									
MOSQUITO CONTROL FACILITIES AND EQUIPMENT	0	2,210	0	0	0	0	0	0	2,210
<b>Other</b>									
INCREMENTAL LANDSCAPING AND MAINTENANCE	0	471	495	520	520	525	525	540	3,596
<b>Pedestrian Paths and Bikeways</b>									
BAYWALK BIKE PATH	0	25	275	475	225	0	0	0	1,000
BIKE PATH CONSTRUCTION ON OLD CUTLER ROAD FROM SW 184 STREET TO SW 220 STREET	0	0	0	0	0	0	0	245	245
BIKE PATH CONSTRUCTION ON WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE	0	0	0	0	0	0	0	120	120
BIKE PATH IMPROVEMENTS TO THE METRORAIL PATH FROM SW 67 AVENUE TO THE MIAMI RIVER	0	0	0	0	0	0	0	1,400	1,400
BIKE PATHS CONSTRUCTION IN DISTRICT 10	0	0	0	0	0	0	0	700	700
COMMODORE BIKE TRAIL	0	0	0	0	0	0	25	975	1,000
<b>Road Improvements - Local Roads</b>									
ROAD RESURFACING IN THE UNINCORPORATED AREA	28,472	7,037	1,700	1,750	1,800	1,800	1,800	1,800	46,159
<b>Department Total:</b>	<b>161,742</b>	<b>195,812</b>	<b>192,679</b>	<b>155,684</b>	<b>103,161</b>	<b>88,400</b>	<b>61,522</b>	<b>94,990</b>	<b>1,053,990</b>